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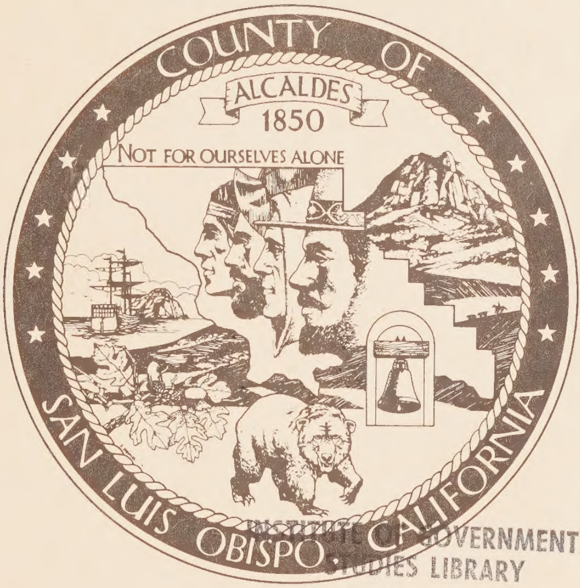
FINAL BUDGET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FINAL BUDGET OF SAN LUIS OBISPO COUNTY

FISCAL YEAR 1980-81

Published by the Board of Supervisors:

Honorable Kurt P. Kupper, Chairman	Supervisor, District 3
Honorable Hans Heilmann	Supervisor, District 1
Honorable Jeffrey Jorgensen	Supervisor, District 5
Honorable Stephen Mac Elvaine	Supervisor, District 2
Honorable Howard D. Mankins	Supervisor, District 4

Compiled by:

Fred W. Cusick	Auditor/Controller
Donald D. Stilwell	County Administrator

IN THE BOARD OF SUPERVISORS

COUNTY OF SAN LUIS OBISPO, STATE OF CALIFORNIA

FRIDAY, JUNE 20, 1980

PRESENT: Supervisors Hans Heilmann, Steve Mac Elvaine, Howard D. Mankins, Jeff Jorgensen and Chairman Kurt Kupper
ABSENT: NONE

RESOLUTION NO. 80-192

RESOLUTION ADOPTING THE COUNTY BUDGET FOR FISCAL YEAR 1980-81

The following resolution is now offered and read:

WHEREAS, and the Board so finds, a Proposed Budget was compiled, approved, and published, pursuant to the County Budget Act; and

WHEREAS, the Board has made revisions to, deductions from, and additions to said Proposed Budget as it has deemed advisable; and

WHEREAS, and the Board so finds, the Proposed Budget as revised is properly constituted by consisting of several amounts for (1) Salaries and Employee Benefits, (2) Services and Supplies, (3) Other Charges, (4) Land, (5) Structures and Improvements, (6) Equipment, (7) Expenditure Transfers and Reimbursements, (8) Appropriations for Contingencies, (9) Provisions for Reserves, (10) the means of financing requirements, and (11) the specific items with respect to Allocated Positions and Fixed Assets;

NOW, THEREFORE, BE IT RESOLVED AND ORDERED by the Board of Supervisors that:

1. Adoption - The Proposed Budget for Fiscal Year 1980-81, as revised and finally determined by the Board and filed with the Clerk, is adopted by reference as the Final Budget.

2. Appropriation of Funds - The various amounts of appropriations for Salaries and Employee Benefits, Services and Supplies, Other Charges, Fixed Assets, and Expenditure Transfers and Reimbursements are hereby appropriated to the various agencies, and special districts. The amounts appropriated are the total amounts of obligations and expenditures authorized for the period July 1, 1980, through June 30, 1981. The several amounts listed for individual objects of expenditure are shown for administrative convenience and necessity, and the person in charge of each budget unit is authorized to make expenditures and incur obligations within the total authorized for each object of appropriation.

3. Authorization of Expenditures - Specifically,

   A. Allocated Positions - The number of allocated positions is limited to the amounts appropriated, but the Board may allocate additional positions subject to the availablility of funds.

   B. Plant Acquisition - The individual projects and items of Plant Acquisition may be changed and substituted by the Administrative Officer, subject to the Board's authorization and subject to the availability of funds.

4. Appropriation Transfers - Within the total amounts appropriated to each budget unit, transfers between object appropriation accounts, except for fixed assets, are authorized, subject to the review and approval of the Administrative Officer and the Auditor-Controller.

5. Adjustments - Prior to publication of the Final Budget, the Auditor-Controller is authorized to make the necessary adjustments to fund balances when the books are closed on June 30, 1980, in order to show actual rather than estimated fund balances.

6. Contingencies and Reserves - Contingencies are appropriated in an amount of 10% of the total appropriation. If present revenue estimates prove lower than revenue estimates based on assessed valuation (which will be determined in August, 1980), then the difference shall be placed in reserves. If present revenue estimates are higher than said August revenue estimates, then contingencies shall be reduced by the shortage.

7. Publication of Final Budget - The Final Budget is to be published subsequent to the adoption of the resolution fixing the tax rate for 1980-81 and in no event later than November 1, 1980.

Upon motion of Supervisor Mankins, seconded by Supervisor Heilmann, and on the following roll call vote, to-wit:

AYES: Supervisors Mankins, Heilmann, Mac Elvaine, Jorgensen, Chairman Kupper
NOES: None

the foregoing resolution is hereby adopted.

/s/ KURT P. KUPPER
Chairman of the Board of Supervisors

ATTEST:

/s/ F. M. COONEY
Asst. Clerk of the Board of Supervisors

APPROVED AS TO FORM AND LEGAL EFFECT
JAMES B. LINDHOLM, JR.
COUNTY COUNSEL

By: /s/ JAC CRAWFORD
Assistant County Counsel

Dated: June 18, 1980

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Auditor's appropriation was increased by
fund a Chief Internal Auditor and revenue

County of San Luis Obispo

Courthouse Annex San Luis Obispo, California 93408 805-549-5011

Office of the County Administrator

TO: BOARD OF SUPERVISORS

FROM: DONALD D. STILWELL, COUNTY ADMINISTRATOR

SUBJECT: CHANGES MADE DURING FINAL BUDGET HEARINGS

The Final Budget for 1980-81 is $81,621,071. This amount represents an increase of 5.3% over the 1979-80 Final Budget of $77,519,822. The General Fund portion of the overall budget is $64,722,882.

The attached Proposed Budget Message, dated May 21, 1980, addresses the major policy issues contained in the budget.

The Board made several changes to the 1980-81 Proposed Budget before adopting it as the County's financial plan for the 1980-81 fiscal year. Those major changes and other features of the Final Budget can be summarized as follows:

1. Capital Projects

    The Board reduced three projects during budget hearings; the amount allocated to the Agricultural Commissioner Building was reduced from $1,073,800 to $200,000; the Atascadero Library remodeling project was reduced from $51,400 to $20,000; and the Architectural Barriers program was reduced from $297,237 to $281,139.

    The Board added $100,000 for a Health Agency space needs assessment, $106,000 for subdividing the County's Sunny Acres property and $33,000 for Chalk Mountain Golf Course effluent ponds. The three additions were recommended by the County Administrator in the supplemental budget document, but were not included in the Proposed Budget document.

    With the above changes and refined reappropriation amounts, the new total for capital projects in 1980-81 is $13,292,727.

2. Departmental Increases

    The major increases in departmental budgets are as follows:

    a. B.U. 2050, Auditor's appropriation was increased by $20,000 to fund a Chief Internal Auditor and revenue as increased by $26,000 to reflect expected receipts from a hospital audit.

b. B.U. 2180, Facility Services, was increased by $24,464 to reflect a consolidation of rental expense in one budget unit.

c. B.U. 2590, Sheriff-Coroner, was increased by $52,800 for the purpose of restoring the 1979-80 authorized number of Deputy Sheriffs and for providing California Men's Colony prisoner transportation services. In addition, funding for rental of facilities was transferred from this budget unit to Facility Services.

d. B.U. 2790, Emergency Services, was increased by $40,232 to provide for a Deputy Director of Emergency Services, an additional Emergency Services Coordinator, and supplies. Revenues were also increased by $29,354 to reflect additional State reimbursement to offset the appropriaton increase.

e. B.U. 2800, Current/Advance Planning, was increased by $52,499 to fund an extended time frame for the Land Use Element hearing process and to reflect a consolidation of B.U. 2810, Area Council of Governments, with this budget.

f. B.U. 2920, Roads, was increased by $668,988. $189,402 was added to appropriations and revenue to reflect receipt of a State construction grant. An additional $479,586 was added as a general contribution to the Roads program.

g. B.U. 4000, Library, was increased by $54,005 to the full requested funding level. At that level of funding, all branch libraries remain open and several new recommended programs are not initiated.

3. Federal Revenue Sharing

The Board increased funding for Community Projects from $58,900 to $116,856 to fund additional social services projects and to further supplement recommended projects. The Board also added $50,000 as a first year contribution towards the purchase of a fire truck for the California Department of Forestry. Other Revenue Sharing charges occurred in the capital projects budget, which was discussed above.

4. Cost-of-Living Salary Increases

The Final Budget lists salary levels as they were when the final budget was adopted. Subsequent to final budget hearings, agreements were reached with all bargaining groups. Management and confidential employees salaries were also adjusted. Since these agreements were reached after Final Budget adoption, salary increases are included in the Contingency Fund, and not in departmental budgets.

5. Contingencies and Reserves

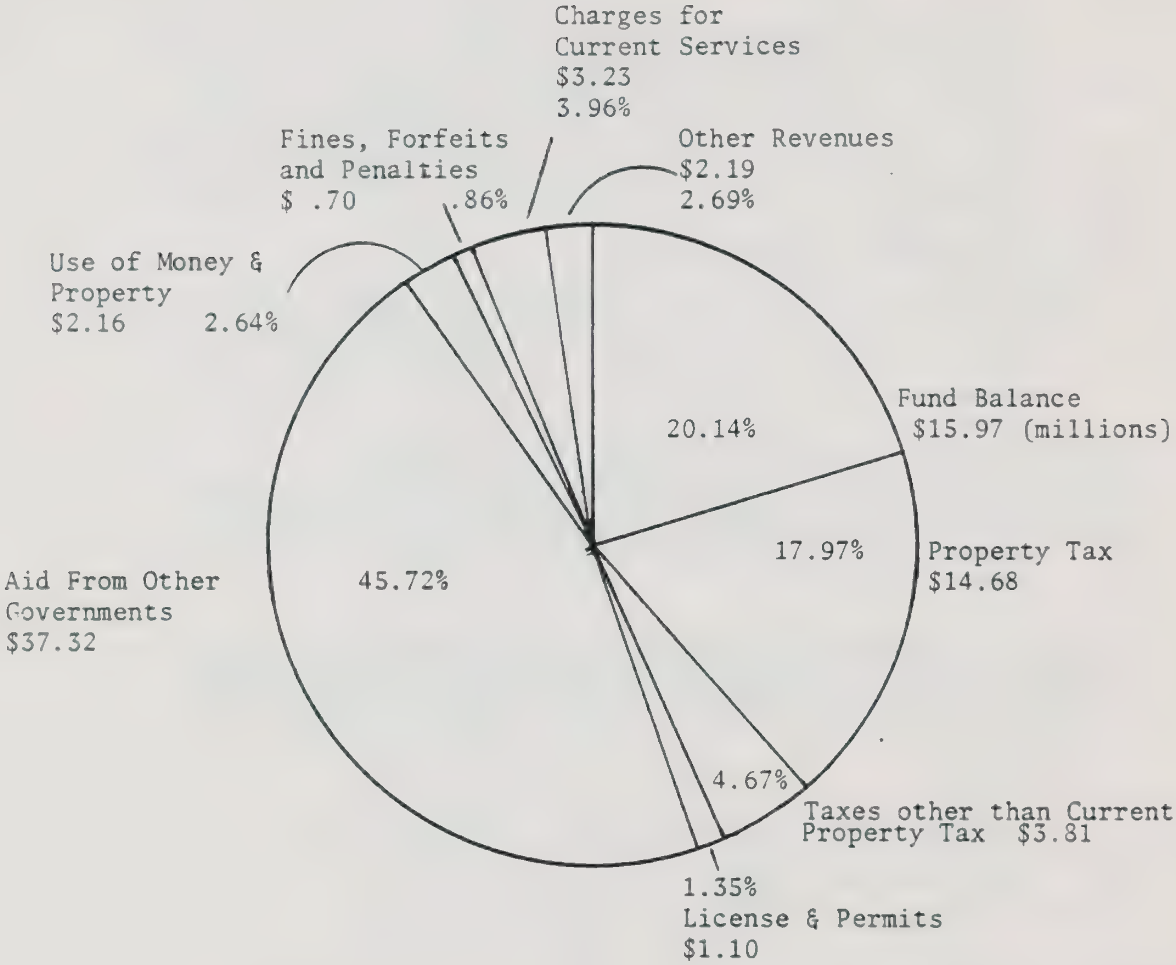
In the Resolution Adopting the 1980-81 Budget, the Board of Supervisors set contingencies at 10% of the total appropriation; any additional property tax revenues were to be placed in reserves.

Based upon property tax estimates for 1980-81, the General Fund Contingency was set at $5,883,898. General Fund Reserves were set at $535,552. Contingencies for all funds were set at $6,904,363 of the total expenditure requirements.

We have attached several charts to show the distribution and source of funds in the 1980-81 Final Budget. The other data in the Budget Message applies to the Proposed Budget only.

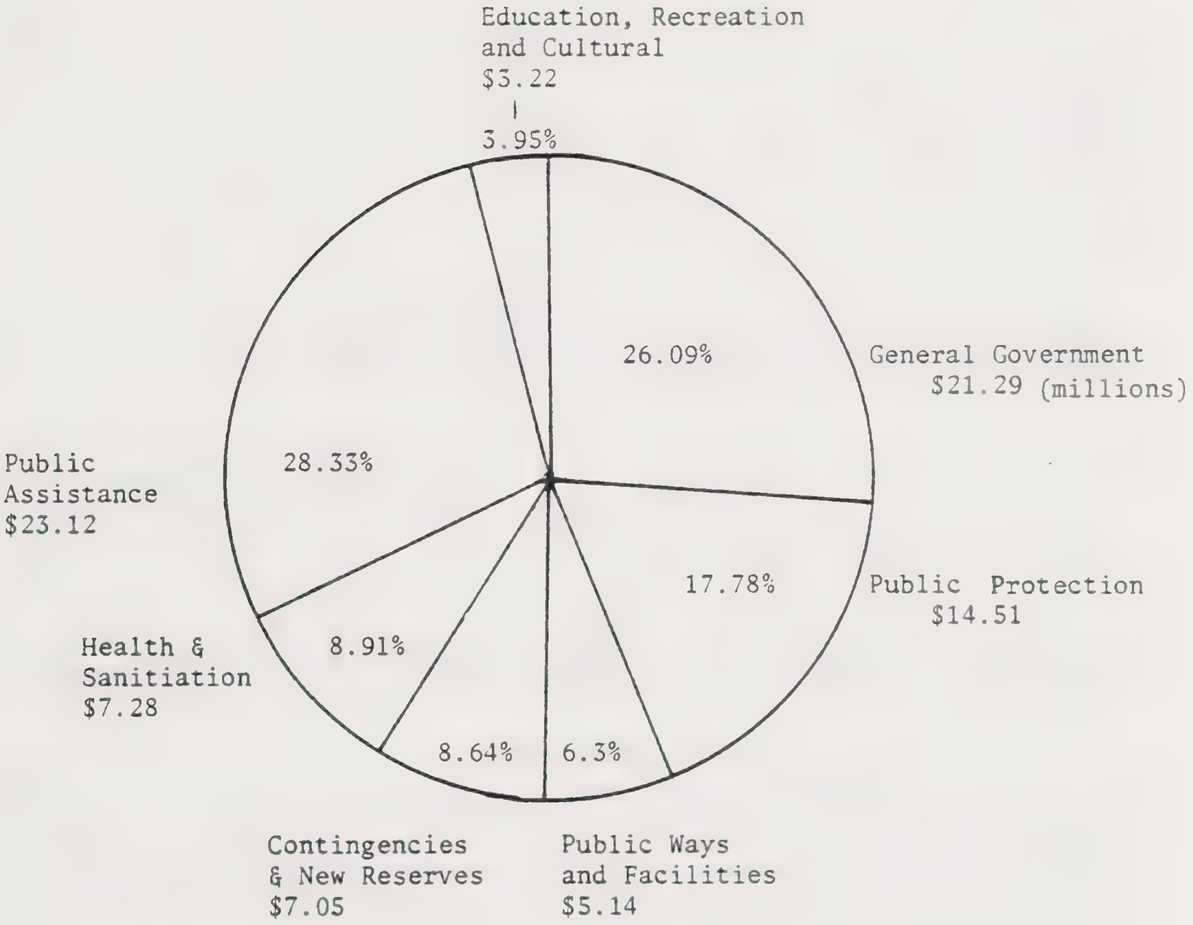
Attachments

MEANS OF FINANCING
1980-81 FINAL BUDGET



Total Available Financing: $81,621,071

EXPENDITURE REQUIREMENTS BY FUNCTIONAL AREA
1980-81 FINAL BUDGET



Total Requirements: $81,621,071

County of San Luis Obispo

Courthouse Annex • San Luis Obispo, California 93408

Office of the
County Administrator

May 21, 1980

Board of Supervisors
County of San Luis Obispo
Room A205, Courthouse Annex
San Luis Obispo, CA. 93408

Gentlemen:

Our recommendation for the 1980-81 Proposed Budget is $80,060,095 for all funds. This represents a 3.3% increase over the 1979-80 appropriation of $77,519,822. We consider this to be an extremely conservative budget considering inflation rates exceeding 14% in 1979 and predictions of 18% for 1980.

Capital Projects account for 16.7% of the total recommended budget; 11% from prior year projects and the remainder of 5.7% in new projects or additional funding for prior year projects. Discounting capital projects, the overall budget has actually declined by over $1,000,000.

"Fixed" increases, such as the Social Security taxes, gasoline and utility prices and salary and merit pay costs make up the majority of the increases in our recommendations for individual budget units. However, in other accounts, departments were frequently asked to absorb increased inflationary costs.

APPROACH IN PREPARING THE 1980-81 BUDGET

Two factors influenced our preparation of the proposed budget. The first was statewide initiatives which may have impact on our appropriations limits and revenue expectations. The second factor was our goal of developing a recommendation aimed at maintaining current service levels, providing for reasonable contingencies, and addressing long term facility needs.

Effect of Propositions 4 (November, 1979) and 9 (June, 1980) on the 1980-81 Proposed Budget

Proposition 4, adopted by the voters in November of 1979, places appropriation limits on state and local governments. The limit is tied to a factor of population changes and the consumer price index or per capita income. The proposition did not contain definitions of certain terms, and did not specify what portions of the budget would be subject to the limitation. State legislation clarifying some of these issues has been introduced, but not yet adopted.

We assumed that clarification would not be forthcoming prior to the time your Board adopted a final budget. For that reason, we decided to develop an approach that would encompass a "worst case" estimate of the County's appropriations limit. Our conservative estimate indicated that in 1980-81 the County could appropriate at least 104% of the current year budget and be comfortably within its anticipated appropriation limit.

Another reason for our conservative approach was Proposition 9, which is on the June 3, 1980 ballot. Proposition 9 would reduce State income taxes to a rate not exceeding 50% of the rates in effect in 1978.

Approximately 36% of the State's budgeted revenues in 1980-81 will be derived from the income tax. A reduction in those revenues would obviously have an impact on the State budget. Our expectation is that the State would share this revenue loss with local government by providing less assistance.

Our assumption was that if a conservative proposed budget was developed, any reductions which would be necessary as a result of the passage of Proposition 9 could be made without reworking the budget. Assuming the State would share its revenue loss under Proposition 9, we estimate the County would have to reduce expenditures to 100% of the current year level, a reduction of less than 4% from our recommended funding level. Since capital projects not yet under construction make up a sizeable portion of the proposed budget, we consider that to be an area where reductions could be made, if necessary, without affecting the service levels of the operating departments.

Our assumptions about the impact of Proposition 9 also led us to estimate all revenues conservatively. Our reasoning was that if a budget could be developed using conservative revenue estimates, that fewer reductions would be necessary if actual revenues are low.

Maintenance of Acceptable Service Levels

As much as possible, our recommendations will allow for the maintenance of service levels. However, Board action taken during this fiscal year has also led to some program enhancements or expenses which were not budgeted in previous fiscal years:

1. In Municipal Court last year, your Board added one judge and five clerical support personnel. This expense is budgeted for a full year for the first time in 1980-81.
2. The District Attorney requested six new personnel to support the additional Municipal Court; three of those six positions are recommended.
3. Juvenile Hall is scheduled to open on January 1, 1981. To support this activity, seven new positions were requested; we are recommending that five of these positions be granted.
4. As a result of Board action, several other facilities are scheduled for first year operations or construction in 1980-81. Additionally, Chalk Mountain Golf Course, already anticipated to have an operating deficit of $155,000 in 1980-81 needs additional improvements to become fully operational.

Our fiscal assumptions allowed us to develop a proposed budget which for the most part provides for the continuation of current service levels. If actual revenues vary substantially from our estimates, budget adjustments may be necessary.

SUMMARY OF RECOMMENDED BUDGET

The recommended budget includes a contingency and reserve amount which will fund unforeseen expenses and provides an amount for cost-of-living increases not yet granted by your Board. However, when actual fund balances are known, reserves may need adjustment. A comparison between the 1979-80 and 1980-81 budgets for all funds is as follows:

Requirements and Means of Financing 1980-81 Proposed Budget - All Funds

Requirements	Allowed 1979-80	Recommended 1980-81	Increase (Decrease)
Appropriations	$70,884,669	$74,644,375	$3,759,706
Contingencies & Additions to Reserves	6,635,153	5,415,720	(1,219,433)
Total	$77,519,822	$80,060,095	$2,540,273

Means of Financing			
Revenue	$49,296,991	$48,290,954	$(1,006,037)
Fund Balance	14,954,567	15,714,542	759,975
Estimated Property Tax	13,268,264	16,054,599	2,786,335
Total	$77,519,822	$80,060,095	$2,540,273

The same information for the General Fund is as follows:

Requirements and Means of Financing 1980-81 Proposed Budget - General Fund Only

Requirements	Allowed 1979-80	Recommended 1980-81	Increase (Decrease)
Appropriations	$50,193,464	$59,089,672	$8,896,208
Contingencies & Additions to Reserves	4,889,564	5,000,000	110,436
Total	$55,083,028	$64,089,672	$9,006,644

Means of Financing			
Revenue	$35,996,164	$39,289,457	$3,293,293
Fund Balance	6,665,596	9,766,098	3,100,502
Estimated Property Tax	12,421,268	15,034,117	2,612,849
Total	$55,083,028	$64,089,672	$9,006,644

Summary of Proposed Budget by Account

The Proposed Budget can also be compared with the previous year budget in terms of salary and benefit costs, services and supplies, fixed assets and other charges:

	Allowed 1979-80	Recommended 1980-81	Increase (Decrease)
Salaries and Benefits	$25,980,287	$26,585,411	$ 605,124
Services and Supplies	22,321,210	20,800,036	(1,521,174)
Other Charges	13,464,963	14,584,808	1,119,845
Fixed Assets	11,112,780	14,657,013	3,544,233
Gross Total	$72,879,240	$76,627,268	$3,748,028
Less Cost Applied	$ 1,994,571	$ 1,982,893	$ 11,678
Net Total	$70,884,669	$74,644,375	$3,759,706
Contingencies & New Reserves	$ 6,635,153	$ 5,415,720	($1,219,433)
Total	$77,519,822	$80,060,095	$2,540,273

IMPACT OF RECOMMENDED FUNDING

At the recommended funding level, most service programs can continue at the same level in 1980-1981 as they were provided in 1979-80. Several program enhancements are also included and are recommended principally as a result of previous Board actions.

SUMMARY OF RECOMMENDED STAFFING BY FUNCTIONAL AREA

Our recommendations on staffing represent a net decrease of 4 allocated positions.

Recommendations for additional positions are based on one or more of the following criteria:

1. The position is revenue offset.
2. The position has been demonstrated to be necessary to maintain an acceptable level of service.
3. The position is necessary to carry out Board policy or to conduct programs approved by the Board during the 1979-80 fiscal year.

Comparison of Positions in 1979-80 and 1980-81 by Functional Area

Function	Allowed 1979-80	Recommended 1980-81	Increase (Decrease)
General Government	283	279	(4)
Public Protection	441	448	7
Public Ways & Facilities	179	180	1
Health and Sanitation	470	478	8
Public Assistance	205	203	(2)
Education	56	48	(8)
Recreation & Cultural	80	74	(6)
Total	1,714	1,710	(4)

A comparison of current versus recommended positions by department can be found in the information at the end of this budget message.

REVENUE SHARING

Our recommendations for the use of Federal Revenue Sharing funds are summarized in the following table. Our recommendation anticipates that the Revenue Sharing Program will not be extended; for that reason, we have budgeted for receipt of only two entitlement payments and interest, amounting to slightly over $1,600,000. The remaining recommended funds are from projects reappropriated from the current and previous fiscal years.

Recommended Use of Federal Revenue Sharing Funds - 1980-81 Proposed Budget

Project	County	Outside Organization*
General Government	$163,289	$127,394
Equipment Acquisition	-0-	-0-
Plant Acquisition	5,414,218	-0-
Public Protection	-0-	-0-
Public Ways & Facilities	-0-	-0-
Cultural Services	-0-	6,400
Contingency	87,703	-0-
Total	$5,665,210	$133,794
GRAND TOTAL	$5,799,004	

*Outside Organization Funding includes District Community Project Funds, where applicable.

Further discussion of the requests and recommendations can be found in the Revenue Sharing section, located in the back of the Proposed Budget.

SUMMARY OF POLICY ISSUES AND DISPUTED ITEMS

There are numerous items at the requested and recommended funding level for which Board direction is needed. We have highlighted them below in the approximate order they will be scheduled for the public hearings. Additional information is provided in the discussion of the departmental budgets in the "General County Budgets" section of this document. Reference pages have been provided.

GENERAL GOVERNMENT

County Administrator:

Additional Funding for Upper Salinas and Las Tablas Resource Conservation Districts: As in the current year, we are recommending an appropriation of $4,000 for the Upper Salinas district and $2,500 for the Las Tablas district. However, late in the budget process, the two districts filed a request for an additional $1,000 for each district. This added funding is not recommended. It is being highlighted as a policy issue because it represents an increase in service levels. (See page 202.)

Additional Funding for Emergency Services: We are recommending that $25,000 be added to the requested budget. The purpose of this additional funding is to provide for additional staff support either in the form of a permanent position or contract help. We feel that the additional funding is warranted in order to speed development of both the nuclear Power Plant Evacuation Plan and the Countywide Emergency Response Plan. Because the recommended funding level represents a substantial increase in service levels, we are highlighting this matter as a policy issue.

Subsequent to developing our recommendation, your Board directed this office to study several alternatives to expand our emergency services capability. We will report back during budget hearings. (See page 215.)

Additional Permanent Position for Local Agency Formation Commission: The Deputy Executive Officer of the Local Agency Formation Commission submitted a request to convert a contract position to a permanent position. We support the request. The basis of the request is (1) that extra-help and contract help have been utilized over the last several years in working on the Spheres of Influence project, and (2) workload reflects a need for a permanent position. The requested new position represents an increase of approximately $6,100 over the costs of the current contract position. We are highlighting this matter as a policy issue because it represents a commitment to permanent additional staffing for support to the Local Agency Formation Commission. (See page 225.)

Membership in The National Association of Counties (NACo): Our office has included a recommendation for a $1,500 membership in the National Association of Counties within Budget Unit 2230, Special Boards and Commissions. Membership will provide representation of our views in Washington as well as up-to-date reporting to the County on federal matters affecting us. (See page 147.)

County Display in the State Capitol Building: On March 10, 1980, your Board discussed the continuing problem of the County's dilapidated display in the State Capitol Building. You directed staff to bring this matter up during budget hearings so that you may consider whether to appropriate funds to refurbish and maintain the display. We intend to survey other counties' approach to this matter. The results of the survey will be presented during budget hearings.

Boards and Commissions Per Diem Rates: Last year, your Board approved an increase in the per diem rates for the Planning and Civil Service Commissions up to the $50 received by the Assessment Appeals Board. Additionally, mileage from point of origination to destination was approved for reimbursement; meals were deleted from the list of items eligible for reimbursement. At the time this change was adopted, you asked that we monitor the difference in cost and report back to you at budget time.

It appears that both the Planning Commission and Civil Service Commission are costing approximately $100 per month more under the new policy than they cost with the lower per diem rates. Although this increase amounts to only $2,400 per year, we are asking that your Board re-institute the practice of paying one-half day rates for meetings lasting less than four hours. We feel $50 is a reasonable amount for a full day's service by Commission members. However, if meetings only last one or two hours, or if a person is not able to attend for the full length of the meeting, a full day's reimbursement is not in order.

Additionally, I am asking that you give departments the discretion to decide when a person has met the minimum attendance standards to be eligible for reimbursement. A suggested standard is that the person be in attendance at least 75% of the time a meeting is in progress.

We feel that the revival of the half-day rate and the policy of reimbursing members if they have been in attendance for the majority of the meeting has the potential of saving several thousand dollars and avoiding abuse of the per diem payment.

Assessor

Realignment of Personnel: The Assessor has deleted three Appraiser III positions and added two Appraiser II's, two Appraiser Aides, and two Typist Clerks at the requested level of funding. Our recommendation allows for the realignment as requested except that we are recommending funding for one Intermediate Typist Clerk instead of two Typist Clerks. The cost of the five recommended positions is very close to the existing staffing costs; the sixth position increases the total cost of the realignment to approximately $10,000 over current levels. We believe the current workload demands can be met with the five positions and so we are recommending the budget with that adjustment. (See page 107.)

Personnel

General Fund to Absorb Affirmative Action Function: This year, for the first time, the Affirmative Action function is requested for General Funding. Previously, this activity was financed with Federal Revenue Sharing funds in an amount equal to salaries and benefits for one Personnel Analyst III and approximately $17,000 in advertising. Due to the uncertainty of continued Revenue Sharing funds, such funding was not requested for this item in 1980-81.

We are recommending that your Board provide continued funding for the Affirmative Action activity. However, since your policy has been for the General Fund to not absorb programs previously funded by another source, we have highlighted this issue for your determination. The total cost is $43,440. (See page 118.)

Charging the Engineer's Intergovernmental Service Fund for Personnel Services: Previously, this function was provided to the Engineer without cost. Since the Engineer provides staff to Special Districts, the General Fund was, in effect, subsidizing Special District operations.

The suggested change would correct that situation. We are proposing that the Engineer be charged an amount based on a percentage factor of the total number of employees. These costs would then be passed on to the Special Districts based on their fair share of the total Engineer's I.G.S. We estimate that Personnel can generate slightly over $40,000 in revenue from providing services to the Engineer's I.G.S. This will lower the net County cost for personnel services. (See page 360.)

Facility Services

Property Management Aide Position: The current budget provides for a contract Property Management Aide position. The position was funded contingent upon generation of surplus property revenues in an amount that would offset the position's cost. To date, the position has not, and probably will not, generate the anticipated revenue. The department has requested the position be added to its 1980-81 permanent allocation list. We are recommending funding of a contract Property Management Aide position because we feel the current and anticipated property management workload warrants it. We do expect that a sufficient portion of the Aide's activity will be allocated to surplus property disposal to generate enough revenue to offset the costs of the position, estimated to be $11,775. (See page 128.)

Preparation of Airports for Enterprise Fund Status: The requested and recommended Airports budgets have been altered in preparation of the San Luis Obispo and Oceano Airports becoming an Enterprise Fund in 1981-82. Therefore, the budget reflects the actual cost of operations. Staff services previously absorbed by the Department of Facility Services will now be budgeted for in the Airports budget unit.

Airport Security Personnel Cross-Training as Firefighters: During initial budget preparation, the California Department of Forestry proposed that a Firefighter position costing $92,000 per year (the equivalent of three additional personnel) be funded to provide additional 24-hour emergency services to the San Luis Obispo County Airport. Currently, the County contracts with the State to staff a fire station on the airport grounds. However, when those firefighters leave the airport site, there is no emergency fire coverage in the immediate vicinity. As a result of Federal Aviation regulations, the County is required to provide airport security and firefighting personnel. The Airport Manager proposes to hire Security personnel who will double as firefighters in the event of an emergency. The total cost of this proposal is $81,342. The Department of Forestry feels this additional level of service is not adequate and that personnel solely responsible for fire protection are necessary. We feel the addition of dual purpose emergency staff is the most cost-effective means of meeting Federal requirements at the San Luis Obispo County Airport. (See pages 239 and 199.)

Technical Services

General Fund Contribution to Revenue Sharing for Purchase of Central Processing Unit: In 1974, the County purchased a new central processing unit (CPU), the main piece of computer machinery, with Federal Revenue Sharing funds. The terms of the purchase were that Revenue Sharing would "loan" the General Fund the money, and the General Fund would pay the Revenue Sharing Fund back $97,000 each year until the unit was paid off. Technical Services has included this amount in their budget request since 1974.

The General Fund is already facing severe demands on its limited resources. This problem is likely to amplify in future years. For that reason, we are asking that your Board not make any more General Fund repayments to the Revenue Sharing Fund for the central processing unit. (See page 156.)

Development of Property System: Two contract programmers were requested to aid in the development of a computerized property system to be used by the Assessor, Treasurer and Engineer. The project is so large that the Department feels existing staff cannot provide support to current systems or develop other, smaller systems with money saving potential, without additional help. The total recommended amount for the two programmers is $44,000. (See page 156.)

HEALTH AND SANITATION

Health Agency

Additional Personnel for the County Solid Waste Management Program: We are recommending that a permanent position be approved to administer the Solid Waste Management Ordinance, because we feel it was your Board's intent, when you adopted the Ordinance last year, that administration of the Ordinance would be an ongoing service. During 1979-80, the service was performed by a contract employee. Based upon your prior action, and since the need for full-time administration has been established, I feel it is now appropriate to have the position allocated as permanent. (See page 95.)

Additional Personnel for the Health Department: Our recommended funding includes funds for four of the six requested positions in the Health Department. An Intermediate Typist Clerk is recommended for additional coverage in the North County Health Office; another Intermediate Typist Clerk is recommended for the WIC (Women, Infants, Children) program, which is 100% federally funded; the Public Health Nurse series is recommended to be increased by 1/4-time due to additional workload anticipated for the pre-employment physicals; and a Health Services Analyst is recommended to assist the Department in keeping abreast on legislative changes which effect the Health Service programs. The recommended positions combined with internal adjustments will reduce total salary costs by $1,300. (See page 244.)

Additional Personnel for Mental Health: Our recommended funding includes funds for six of the eleven requested positions for the Mental Health and Drug Abuse programs. Specific positions are: a Psychologist, Accounting Technician, Intermediate Typist Clerk-Bilingual, and three Mental Health Therapists. We are recommending these positions because it will provide stability to ongoing programs with no additional cost to the County. (See page 254.)

Mental Health Nurse and Worker Series: We are recommending that Mental Health be granted flexibility in filling the licensed nurse positions, in both the Mental Health Nurse and Worker series, with full- or part-time staff according to need. I have recommended the flexibility because it is more cost-effective to have the nursing staff scheduled for work based on patient caseload. (See page 254.)

Continuation of Contract with Genesis House: For the past several years, Mental Health has been contracting with Genesis House for the residential treatment of heroin addicts. Since State and Federal funds are paid directly to Genesis House, the State will not reimburse the County for the contract amount. This is the only portion of the Mental Health program that is not mandated and is 100% County-funded. I have recommended that we continue to fund the contract because we have found it more cost-effective to pay $3,000 annually than to house the clients at the County Jail. (See page 257.)

Additional Personnel for Law Enforcement Medical Care: We are recommending that an additional 1/2-time Registered Nurse position be added to the nursing staff at the jail dispensary. My recommendation was based on projected savings in Emergency Room costs that the County would realize if the patients were treated at the jail dispensary. The total cost of the position, $8,100, was deducted from estimated hospital costs in anticipation of the savings to be generated. The additional nursing position will also allow the Correctional Officers and/or the Deputy Sheriffs, who currently distribute medications and accompany patients to the General Hospital Emergency Room, additional time to spend on law enforcement duties. (See page 287.)

Accounting Change for Interest Earned by the Hospital Enterprise Fund: The interest earned by the Enterprise Fund has traditionally been deposited to the General Fund to offset the cost of the County contribution to the Hospital for the medically indigent. I am recommending that in 1980-81 the interest estimated to be $20,000 be deposited to the Enterprise Fund. From an accounting standpoint, I feel this transaction would provide the Hospital a more accurate picture of its financial position. I have also recommended that the County Contribution funded in Budget Unit 3280, Medical Assistance Program, be reduced by a similar amount. (See page 283.)

Reimbursement of the Balance of the County Contribution for the Medically Indigent to the General Fund: The Hospital has not been required to return any part of the County contribution to the general fund, after the close of the fiscal year. The State audits the Hospital after the close of the books. Most years, a small "surplus" of revenue over expenditure can be expected. This amount should be returned to the general fund, and, incidentally, was returned voluntarily one year when it was a substantial amount. The County Contribution has been a controversial issue for the past several years. I have, therefore, recommended that the Hospital provide the Board with a financial report on actual indigent cost annually and return any remaining balance of the County Contribution to the general fund. Since actual costs are not known until after the State Audits, the report will not be available until the later part of October or November of each year. (See page 365.)

FEDERAL REVENUE SHARING

Approach in Developing Funding Recommendations for Community Organizations: In developing our recommendation for funding community organization projects, our goal was to recommend 50% of last year's contribution to community organizations based upon the assumption that the County will receive only 50% of last year's Federal Revenue Sharing entitlement from the Federal Government. Priority funding was given to organizations whose services are highly utilized by County Departments. Input was also solicited from the Social Services Coordinating Council. Funds were not recommended for projects which would provide less than

Countywide benefits or for projects which could not be accomplished with less than the amount requested. Where organizations submitted several requests, only their high priority projects were recommended. (See Federal Revenue Sharing Section.)

PUBLIC WAYS AND FACILITIES

Engineering Department

General Fund Contribution to Roads: Primarily due to inflationary impacts, combined with declining roads revenues, the County Engineer has requested a $2,018,586 contribution to the roads program from the General Fund. The Department's requested funding level will allow for the maintenance of current services. We are recommending that the General Fund contribution be limited to that of the current year - $1,255,000; a difference between requested and recommended budgets of $773,586. The Department has provided detail as to how our recommendation might be implemented. (See page 231.)

CAPITAL PROJECTS

My recommendation for capital improvements is included in three budget units: General Fund Plant Acquisition, Federal Revenue Sharing and Accumulated Capital Outlay (ACO). The only funds requested in the ACO budget is the balance of $83,000. This amount is recommended for the Juvenile Services' Center Project. For further discussion, see the Plant Acquisition Section. Projects requiring a policy decision by your Board are:

Chalk Mountain Golf Course: Additional health and safety improvements are required to be made at the effluent ponds. A modification to the pumping system to include alarms and floatation controls has been specified by Regional Water Quality Control to alert work crews to the potential overflow of the ponds when they are being filled. In addition, a "Y" strainer needs to be installed to filter solids. Additional minor work brings this project total to a recommended amount of $55,170.

Funds amounting to $192,000 have been budgeted to acquire the remaining 42 acres of State-owned land on which the course and park have been constructed. The land has been surplused by the State and funds need to be budgeted for acquisition. Since negotiations regarding the purchase have not determined a price, the amount budgeted is only an estimate at this time.

In addition, other potential projects at the course are construction and paving of part of the golf cart paths and protective fencing at the parking lot by the 18th fairway. These projects are not included in the recommended funding level. Your Board may wish to discuss these potential projects during the hearings after the availability of funds is clearer.

Agricultural Commissioner Building - Additional Funding: During the current fiscal year, your Board approved the design and partial funding for construction of the Agricultural Commissioner's building. It is anticipated the new building will be located at Camp San Luis Obispo, thus freeing the current facilities for development as a new airline terminal. If construction of this project is to begin in fiscal year 1980-81, an additional $600,000 needs to be made available. I am recommending these funds be allocated for next fiscal year.

Airport Terminal: Construction/renovation of the Airport Terminal is related to the Agricultural Commissioner project, although it is conceivable that the Agricultural Commissioner Building could be constructed and this project could be delayed another year. The facility is in need of improvements and expansion. We have included $700,000 for the terminal in our preliminary recommendation. Staff estimates that one-half of this project would be eligible for 90% FAA funding, so the actual County outlay could be reduced by $315,000.

Los Osos Library: This fiscal year, your Board appropriated funds to acquire land for a Los Osos library site and approved in concept the construction of a building. Facility Services has developed an estimate for construction of the building. The total project will require an additional appropriation of $236,660 to be completed. We are recommending this amount be budgeted for the project.

Central Library: We have included an additional $200,000 appropriation for next fiscal year for land acquisition and construction of a new Central Library in San Luis Obispo. This funding continues the practice started last year of setting aside funds for this project. The City is also budgeting funds for this purpose.

Architectural Barriers: Staff has identified a need for an additional $281,139 in barrier removal which could be handled in phases next fiscal year. This project, begun this fiscal year, is designed to make essential public buildings accessible to handicapped individuals. I recommend that your Board approve this continued project.

New County Complex - Additional Funding: The projected construction schedule for the new building has been established. Staff has discussed cash flow with the Department of Facility Services and has developed a construction budget for the building, as well as allocating a sum for resolving part of the parking problem. As already approved by your Board, the 1980-81 contribution to the County Complex is $5,346,193. We recommend that your Board approve the amount listed for this project.

EDUCATION

Library

Proposal for Mail-a-Book Program, Expansion of McNaughton Book Rental Plan and Closure of Six Library Branches: At the requested funding level, the Library would maintain all services at current year levels. However, this approach would also result in the utilization of $187,563 of the $239,568 now in reserves. With uncertain funding sources and availability in future years, we decided to develop a recommendation which would preserve more of the reserves with the least impact on services.

Our recommendation would implement a Mail-a-Book Program, expand the McNaughton Book Rental Plan to the Cambria, Cayucos and Shell Beach branches, and close the branch libraries in Simmler, Pozo, Creston, San Miguel, Shandon and Santa Margarita. These closures would affect approximately 500 registered borrowers, or about 3% of the total library users. It is currently costing the County approximately $40 per user in operating costs to keep these six branches open. This compares with $15 per user in the other small branches. We have elaborated on each proposed issue in the narrative included with the library's budget. Reserves would be $111,962 at the recommended funding level. (See page 296.)

RECREATION AND CULTURE

Parks and Beaches

Chalk Mountain Golf Course Deficit: Revenues generated by the Chalk Mountain Golf Course will fall far short of expenditures in 1980-81, requiring a substantial subsidy from the General Fund. In the current year, Revenue Sharing funds were loaned on a one-time basis to the golf course in place of a general fund contribution. We are exploring the possibility of designating the course as a special fund, which would allow the subsidy to be considered a loan from the General Fund. The loan would be repaid if the course ever makes an operating profit. We will also be investigating the possibility of increasing rate structures to help offset costs. Our recommendations will be discussed during budget hearings. (See page 311.)

PUBLIC PROTECTION

Municipal Court

Reorganization: The Court has requested an extensive reallocation of existing positions as well as a reorganization of some department functions. My office is currently evaluating the request and will submit a report to your Board with a recommendation during the budget hearings. (See page 171.)

County Clerk

Change in Office Hours: The Clerk has requested that the office be allowed to operate a modified hours program. The employees would continue to work on a normal 8 to 5 schedule, but the office would be open from 9 to 4. The public would be served from 8 to 9 and 4 to 5 by an employee stationed at the department entrance. We concur with this request. (See page 168.)

New Position: The Clerk has requested $13,000 for an additional Intermediate Typist Clerk to handle the increased workload in legal filings and Board indexing. We are not recommending it because the change in office hours should provide enough extra time for existing staff to handle the workload. (See page 168.)

District Attorney

Six New Positions: The District Attorney has requested $122,000 for six additional positions so that he can adequately staff and service the new Municipal Court authorized by your Board. The requested positions are: two Attorneys, two Investigators, and two Intermediate Typist Clerks. We are recommending one of each of the classifications requested, based upon a reevaluation of assignments for the new and current staff. The total cost of the three new positions is approximately $61,000. (See page 177.)

Grand Jury

Per Diem/Mileage Increases: The Grand Jury has requested that their mileage and per diem rates be raised from 10¢ to 17¢ per mile, and from $10 to $15 per day. Your Board addressed this question earlier in the year and decided against any increases. We have, therefore, not included funding for the increases, amounting to $8,000, in our recommendation. (See page 166.)

Sheriff/Coroner/Marshall

Impact of Atascadero Incorporation: The Sheriff has identified four Deputy Sheriff positions and one Detective position which will not be needed in the North County area due to the Atascadero incorporation. He is proposing that these positions be reassigned to the Coast and South County Divisions. We are recommending you freeze the allocation for Deputy classifications until, by attrition, there has been a loss of four positions. Funding for the four positions will be provided for the first six months at a cost of approximately $50,000. If necessary, augmentation will be requested at that time. (See page 188.)

Deputy Sheriff - Municipal Court Bailiff: The Sheriff has requested $20,000 for an additional Deputy Sheriff position to serve as bailiff for the new Municipal Court. Our recommendation is to reassign one of the positions effected by the Atascadero incorporation to serve as a Municipal Court bailiff. (See page 188.)

Intermediate Typist Clerk Positions: Three Intermediate Typist Clerk positions have been requested; two to work in Technical Services, and one for the Civil Division. The approximate cost of these positions is $39,000. They have been requested to address the increased clerical workload felt in these two divisions. We are not recommending any of these at this time as we do not feel there is sufficient documentation to justify the request. (See page 188.)

Correctional Officer Positions: $48,000 has been requested for three additional Correctional Officers to assist in the transportation and handling of prisoners. Currently, there is only one officer per transportation vehicle and the Sheriff is requesting to assign two per vehicle. We are not recommending this request as we feel current transportation staff is adequate. (See page 188.)

Microfilm Conversion Program: The Sheriff has requested six contract positions costing $70,000 for a one-year period to complete the conversion of offender files. The positions requested are three Reprographic Technicians and three Intermediate Typist Clerks. The program was initiated two years ago and one additional year will be necessary to convert all old files. We are recommending this request be funded so the County will eventually benefit from reduced storage requirements and more rapid access to this information. (See page 188.)

Incident File Indexing Program (LR): The Sheriff has requested $54,000 for four one-year contract positions to complete the indexing of incident files and storage in the County's computer. The classification of positions requested is Data Entry Operator II. We are recommending funding for two of the positions and that the program be extended over a two-year period. (See page 188.)

Probation Department

New Positions Requested for Juvenile Services Center: The Department has requested the following new positions to staff the Juvenile Services Center: 1 Cook II, 1½ time Cook I's, 1 Deputy Probation Officer III; and 3 Deputy Probation Officer I's. The Cooks are to staff the kitchen seven days a week. The additional Deputy Probation Officer III would serve as second in charge of the facility, and the Deputy Probation Officer I's are needed to staff the building. The half year cost of these positions is approximately $70,000.

We are recommending the half-time Cook I be changed to Food Service Worker, and that it and the other Cook positions be authorized. The Food Service Worker position is the appropriate position called for in the program plan. We are only recommending two Deputy Probation Officer I positions because it is our feeling that these, in addition to the reallocation mentioned below, will allow for sufficient coverage of the facility. The total cost of these additional positions will be $52,000 for six months. (See page 196.)

Position Reallocation: The Department has requested that the eight Counselor classifications designated for the old juvenile hall be deleted in favor of adding eight positions in the Deputy Probation Officer series. This increased number would allow for flexible staffing of the facility and allow for maximum staffing without having to hire a full complement of persons just for the Juvenile Services Center. The half year cost of the re-alignment is $13,000. In addition, the Department has requested that the Delinquency Prevention Officer position be dropped in favor of adding an additional Assistant Probation Officer. The duties of the position would be to manage the facility. We are recommending in favor of reallocating the eight Juvenile Hall Counselor positions. We are deferring a recommendation regarding the Assistant Probation Officer request pending further evaluation by the Personnel Department. (See page 196.)

California Department of Forestry

Additional Firefighter Position: The Department has requested an additional 24-hour firefighter position at a cost of $92,000 for the San Luis Obispo County Airport to meet Federal Aviation Administration airport certification requirements. This item was also discussed in the General Government section. The position, which requires three additional permanent firefighters, is not recommended for funding because certification requirements can be satisfied by cross-training airport security personnel to function as firefighters in an emergency situation. The Department believes this to be an unacceptable level of service. In their opinion, should funding levels remain as recommended, the Santa Margarita Fire Station should be staffed with volunteers and the full-time personnel transferred to the airport. (See pages 199 and 239.)

Additional Volunteer Fire Companies: The Department has requested funding for three new volunteer fire companies to be started at Paso Robles, Creston, and Santa Margarita. The cost of the new companies would be $36,537. The additional companies are not recommended for funding because they are not needed to maintain current service levels. (See page 199.)

Fire Truck Replacement: Two fire trucks costing a total of $190,000 have been requested by the Department to replace existing vehicles at Heritage Ranch and Oak Shores. Funding is not recommended as existing vehicles are adequate to maintain current service levels and because we feel it is still cost-effective to continue to maintain the current vehicles rather than replace them. (See page 199.)

Increase Volunteer Reimbursement Rate: The current volunteer attendance rate for drills is 85%. The Department, in an attempt to increase attendance, requested an increase in the volunteer reimbursement rate from $5 to $10 per drill. The cost of the increase would be $12,240. This request is not recommended as the current reimbursement rate and volunteer attendance is adequate to maintain current service levels. (See page 199.)

Planning

Deletion of a Deputy Planning Director Position: As a result of Board of Supervisors direction, the Planning Department and our office have discussed the reduction of the department's Deputy Director positions from two to one. The Planning Department has indicated its concern that the position to be eliminated be funded for a time sufficient to complete Land Use Ordinance staff work and to allow for a smooth transition of responsibilities once the Planning Director position is filled. In response to the department's concern, we are recommending the position be funded two months into the fiscal year, at a savings of $27,200 for the remainder of the fiscal year. Prior to final adoption of the budget, we will be in a better position to evaluate our recommendation based upon the progress of Land Use Element/Land Use Ordinance hearings, and the input of the new Planning Director. We may revise our recommendation at that time. (See page 217.)

Planning Department Involvement in the Capital Improvement Program: The Planning Department has included $26,000 in its request for General Plan compliance review and staff support activities to the County's Capital Improvement Projects. That amount would be cost applied to the Capital Improvement Program budgets. In view of the limited number of Capital Improvement projects to be initiated in 1980-81 and our office's intent that the department's involvement in the Capital Improvement Program be scaled down, we are recommending that only $7,500 be allocated to this activity. (See page 217.)

MECHANICAL OR ACCOUNTING CHANGES IN THE PROPOSED BUDGET

Budget Unit Consolidations

Federal Revenue Sharing Budgets: For 1980-81, we have consolidated the sixteen Federal Revenue Sharing budgets into six budget units: Budget Unit 2090 -General Government which includes all District Community Project funds, Budget Unit 2221 - Equipment Acquisition, Budget Unit 2209 - Plant Acquisition, Budget Unit 2860 - Public Protection, Budget Unit 2930 - Public Ways and Facilities, and Budget Unit 2960 - Cultural Services.

This change was instituted to give your Board and the public a more concise summary of the Revenue Sharing budgets, and in an attempt to reduce the total number of budget units.

State law requires that a budget page must be produced for any budget unit which had an appropriation for any of the two prior fiscal years. For that reason, there will be references to the consolidated budgets for the next two fiscal years. However, the discussion and recommendations for funding will appear in the budget units which will be retained for future fiscal years.

Ordinance Administration and Current/Advance Planning: In order to gain a more complete understanding of the services offered through the Planning Department, we have recommended that the two planning department budgets be combined into one budget for fiscal year 1980-81. Service program summaries provided for 1979-80 show the recommended consolidation to aid in comparing the current year budgets with the requested and recommended budget.

Budget Unit 2235, Commission on The Status of Women, has been recommended for funding within the Special Boards and Commissions budget (Budget Unit 2230).

New Budget Units

Although our emphasis the past several years has been towards consolidation, there are, at times, reasons for establishing new budget units. Two new budget units have been established for 1980-81:

Budget Unit 2179, County Operations Center was established to provide information about the cost of utilities at Camp San Luis Obispo, and to allow a mechanism for charging non-general fund users for their share of utilities expense.

Budget Unit 3009, State Aid to Health Services A.B. 8 was established to provide an accounting entity for receipt of State funds for health under the provisions of Assembly Bill 8, adopted in 1979. An appropriation was also provided to repay the State in the event net County costs for the previous fiscal year do not meet State guidelines.

Phone Charges in Departmental Budgets

In previous fiscal years, phone charges were budgeted and paid for through the Department of Technical Services. During 1979-80, your Board approved the transfer of these funds to each department, as a cost applied from Technical Services. This had the effect of inflating each department's budget over the "base" amount of the 1979-80 adopted budget. This base was used as a starting point for our analysis.

Fixed Assets Funded by General Fund

In prior fiscal years, your Board has had a policy of funding fixed assets and other one-time purchases with Federal Revenue Sharing monies. Because we are not planning for the renewal of the Revenue Sharing Program, we are recommending that budgets without outside sources of revenue purchase fixed assets through the General Fund Equipment Acquisition budget, Budget Unit 2222. Budgets with other sources of revenue, such as Mental Health and Social Services, will fund their own fixed assets.

Department of General Services

In March, your Board approved the consolidation of the departments of Facility Services, Parks and Beaches, and Purchasing into a single Department of General Services. The new department is to become operational on July 1, 1980. Due to time constraints in developing the departmental requests, the consolidation is not reflected in the proposed budget. We will be prepared to discuss changes related to the new department by the time of the public hearings.

LONG TERM AREAS OF CONCERN

Federal Revenue Sharing

1980-81 represents the last year that the County will be assured of receiving Federal Revenue Sharing funds. Including reappropriations and new money, Revenue Sharing makes up 7.4% of the total County budget. The termination of the program would have a substantial impact on overall County operations.

Energy

Another area of concern is the rising price for gasoline and other fuels. Past price increases are reflected in the Proposed Budget. However, great fluctuations in future prices were not anticipated. Based on recent actions at the Federal level, our approach to energy costs may have been conservative. In any case, energy costs will undoubtedly impact the 1980-81 budget as well as future budgets.

Funding Constraints on Special Districts

Our recommendations do not address problems to be faced by Special Districts which are primarily supported by the Property Tax. Last year, the State established the Special District Augmentation Fund to assist those districts in the most financial need. Your Board took a conservative approach and granted funds only to the districts in the worst financial condition; substantial funds remain in the Contingency account. These funds and any new funds can be distributed for the 1980-81 year. Undoubtedly, this support will assist many districts in providing services for 1980-81. However, a longer term solution may be necessary if Special Districts are to remain viable.

Long Term Financing

The County is in a reasonable financial position for 1980-81. Our dependance upon funding sources other than local tax dollars is growing and there appears to be no way to reverse this trend. The County's best chance to obtain long term financial stability will undoubtedly be through influence on the State Legislature. The need for Board involvement at the State level is crucial to continued solvency.

ACKNOWLEDGEMENTS

I wish to commend the departments for their participation in the 1980-81 budget process. Without their cooperation and assistance, this process would have been much more difficult.

I especially wish to thank the Auditor/Controller and his staff for the key roll they played. Additionally, the special efforts of the staffs of Central Duplicating and Technical Services in producing the budget are appreciated.

The Administrative staff routinely worked extra hours during the five months that went into this year's budget. While the full office is to be congratulated on a job well done, special thanks must go to Kerry Harms who led this year's efforts, and to Paul Baxter who assisted her.

RECOMMENDATION

I recommend that your Board adopt this document as the 1980-81 Proposed County Budget, order publication of the required legal notices, and set June 17, 1980, at 9:00 A.M. as the time at which public hearings on the Proposed Budget will begin.

Respectfully submitted,

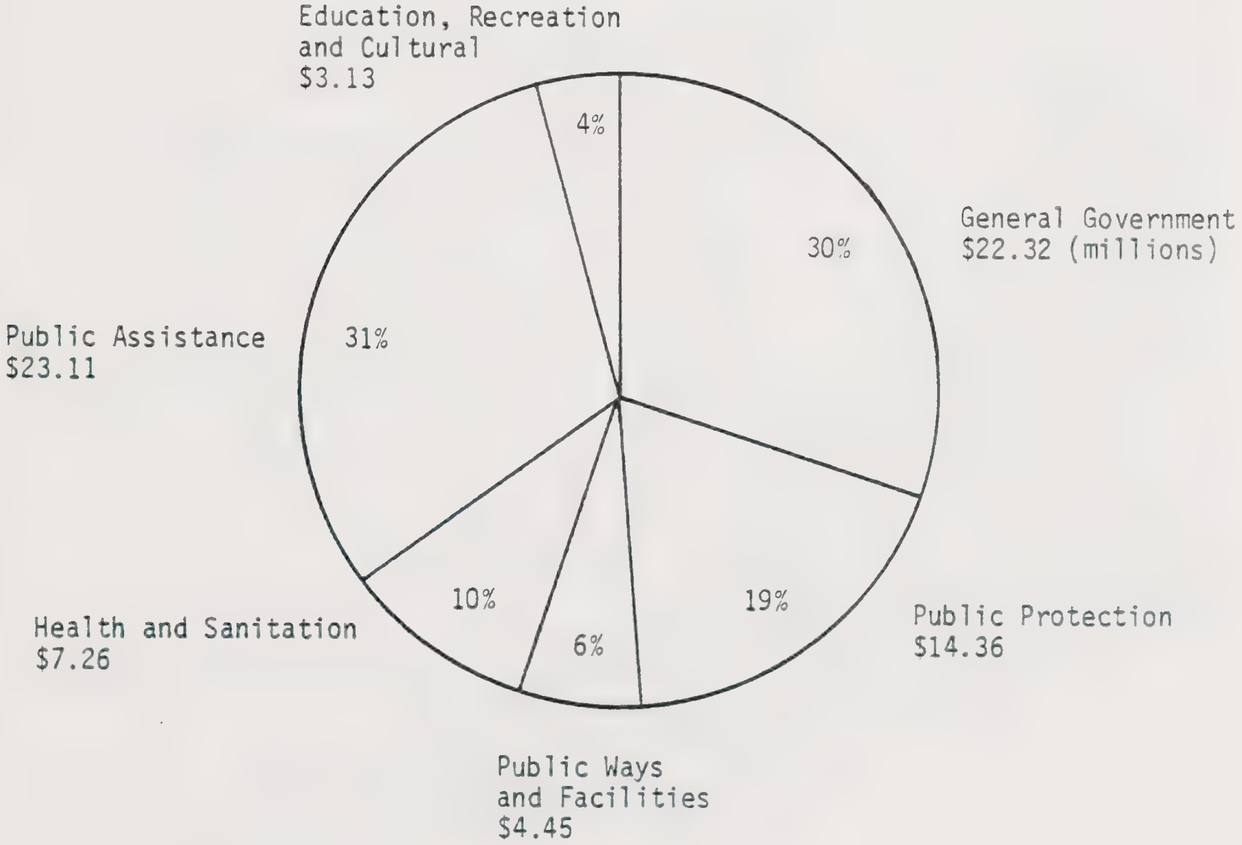
Donald D Stilwell

DONALD D. STILWELL
County Administrator

DDS/KEH/jr

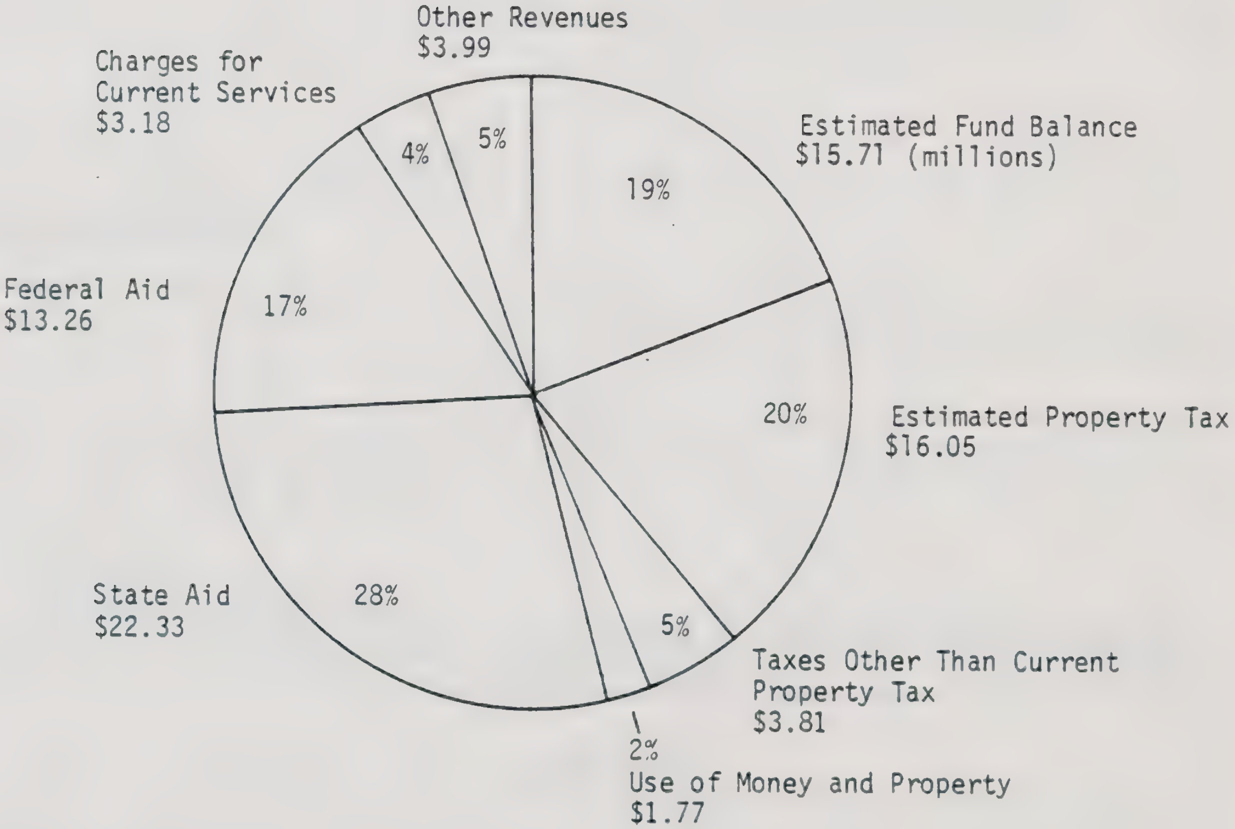
Attachment

EXPENDITURE REQUIREMENTS BY FUNCTIONAL AREA
1980-81 PROPOSED BUDGET



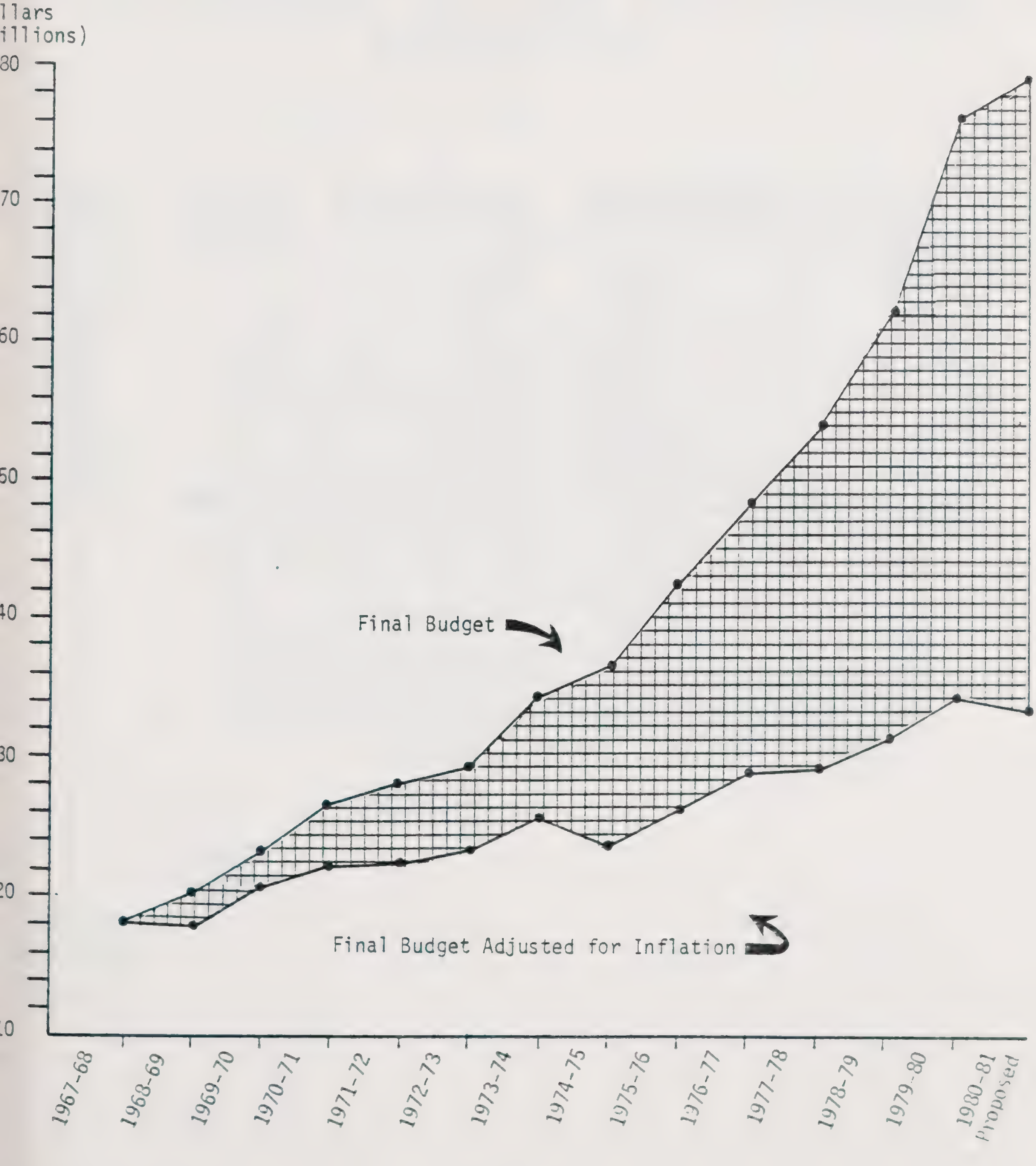
Total Requirements	$74,644,375
Contingencies and Reserves	5,415,720
	$80,060,095

MEANS OF FINANCING
1980-81 PROPOSED BUDGET

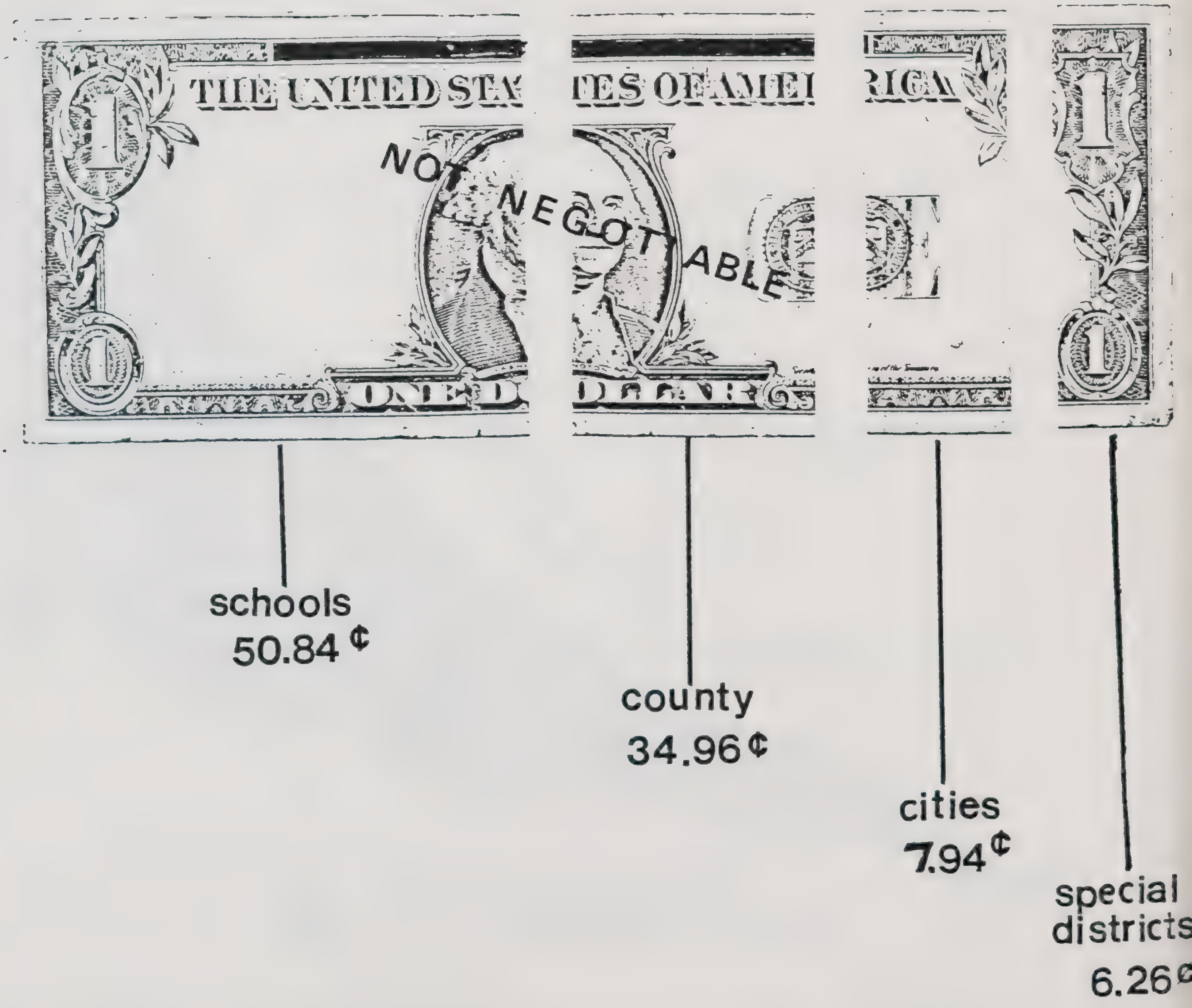


Total Available Financing
$80,060,095

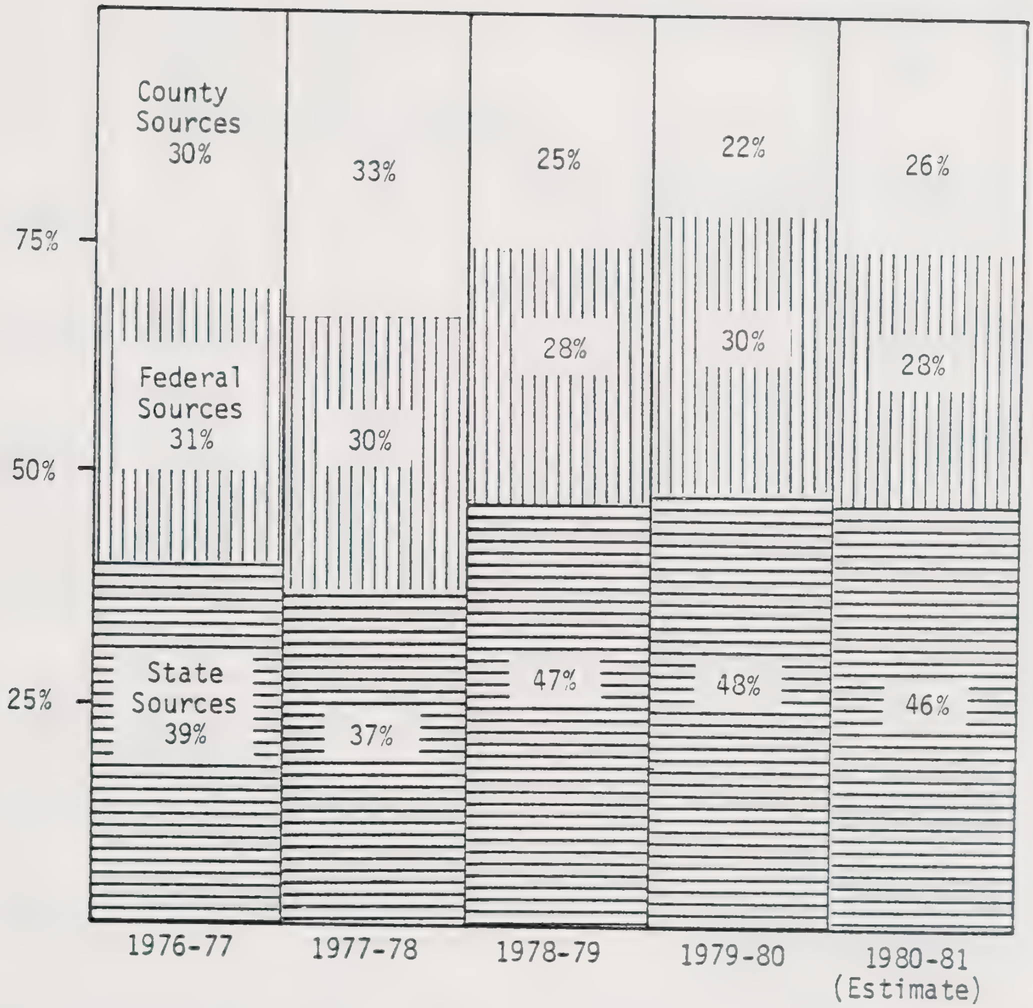
COMPARISON OF FINAL BUDGET AND FINAL BUDGET ADJUSTED FOR INFLATION 1967-68 THROUGH 1980-81



PROPERTY TAX DOLLAR DISTRIBUTION BY AGENCY



NON-PROPERTY TAX
SOURCES OF FINANCING COUNTY OPERATIONS
FISCAL YEAR 1976-77 TO 1980-81



POSITION ALLOCATION BY DEPARTMENT
1980-81 PROPOSED BUDGET

	Current	Recommended	Increase (Decrease)
Administrative Office			
2040 Administrative	14	14	0
2230 Special Board and Commissions	1	0	(1)
2340 Insurance	2	2	0
2750 Environmental Coordinator	2	2	0
2790 Civil Disaster	1	1	0
2850 LAFCo	1	2	1
Total	21	21	0
Agricultural Commissioner			
2730 Agricultural Commissioner	20	20	0
3090 Air Pollution	5	5	0
Total	25	25	0
Animal Regulation			
2840 Animal Regulation	12	12	0
Assessor			
2070 Assessor	57	58	1
Auditor-Controller			
2050 Auditor-Controller	29	29	0
Board of Supervisors			
2000 Board of Supervisors	6	6	0
County Clerk			
2509 County Clerk	29	29	0
County Counsel			
2100 County Counsel	14	14	0
District Attorney			
2560 District Attorney	24	27	3
2561 Family Support	14	14	0
2562 Victim Assistance	2	2	0
2564 Corrections/Prosecutions	1	1	0
Total	41	44	3
Employment and Training Services			
2111 Dept. of Empl. & Tr'g. Svcs.	19	19	0
Engineering			
2900 Engineering Services - I.G.S.	179	174	(5)
Facility Services			
2180 Facility Services	61	57	(4)
2940 Airports	0	6	6
Total	61	63	2
Farm Advisor			
4030 Farm Advisor	5	5	0

Position Allocation by Department
1980-81 Proposed Budget

	Current	Recommended	Increase (Decrease)
Health Care Agency			
2020 County Solid Waste Mgmt. Program	0	1	1
3000 Health Department	94	98	4
3051 Homemaker Services	47	43	(4)
3060 Special Public Health	10	7	(3)
3070 Mental Health	83	89	6
3075 County Alcohol Program	33	29	(4)
3285 Law Enforcement Medical Care	1	2	1
3320 Calif. Children Services	7	8	1
6000 San Luis Obispo General Hospital	190	196	6
Total	465	473	8
Library			
4000 Library	51	43	(8)
Municipal Court			
2510 Municipal Court	43	43	0
Parks and Beaches			
2190 Grounds	4	4	0
4100 Parks and Beaches	35	32	(3)
4150 Lopez Recreation Area	15	15	0
4160 Morro Bay Golf Course	11	11	0
4170 Atascadero Golf Course	10	10	0
4180 Museum	1	1	0
4190 Veterans Building	8	5	(3)
Total	84	78	(6)
Pension Trust			
2120 Pension Trust	2	2	0
Personnel			
2110 Personnel	13	13	0
Planning			
2800 Planning	54	50	(4)
Probation			
2660 Probation Department	59	64	5
Purchasing			
2080 Purchasing	7	7	0
2270 Central Duplicating	7	7	0
2280 Central Mail	2	2	0
2300 Garage	7	7	0
2310 Central Stores	2	2	0
Total	25	25	0
Recorder			
2760 Recorder	8	8	0
Sheriff-Coroner			
2590 Sheriff-Coroner	160	162	2

Position Allocation by Department
1980-81 Proposed Budget

	Current	Recommended	Increase (Decrease)
Social Services			
3200 Social Services Administration	180	178	(2)
Superior Court			
2500 Superior Court	12	12	0
2530 Jury Commission	3	3	0
Total	15	15	0
Technical Services			
2250 Technical Services	30	30	0
Treasurer, Tax Collector, etc.			
2060 Treasurer, Tax Collector, Public Administrator, Public Guardian	22	23	1
Veterans Service			
3330 Veterans Service Office	6	6	0
GRAND TOTAL	1,714	1,711	(3)

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Position Allocation by
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THIS BUDGET DOCUMENT

Example: "Postage"

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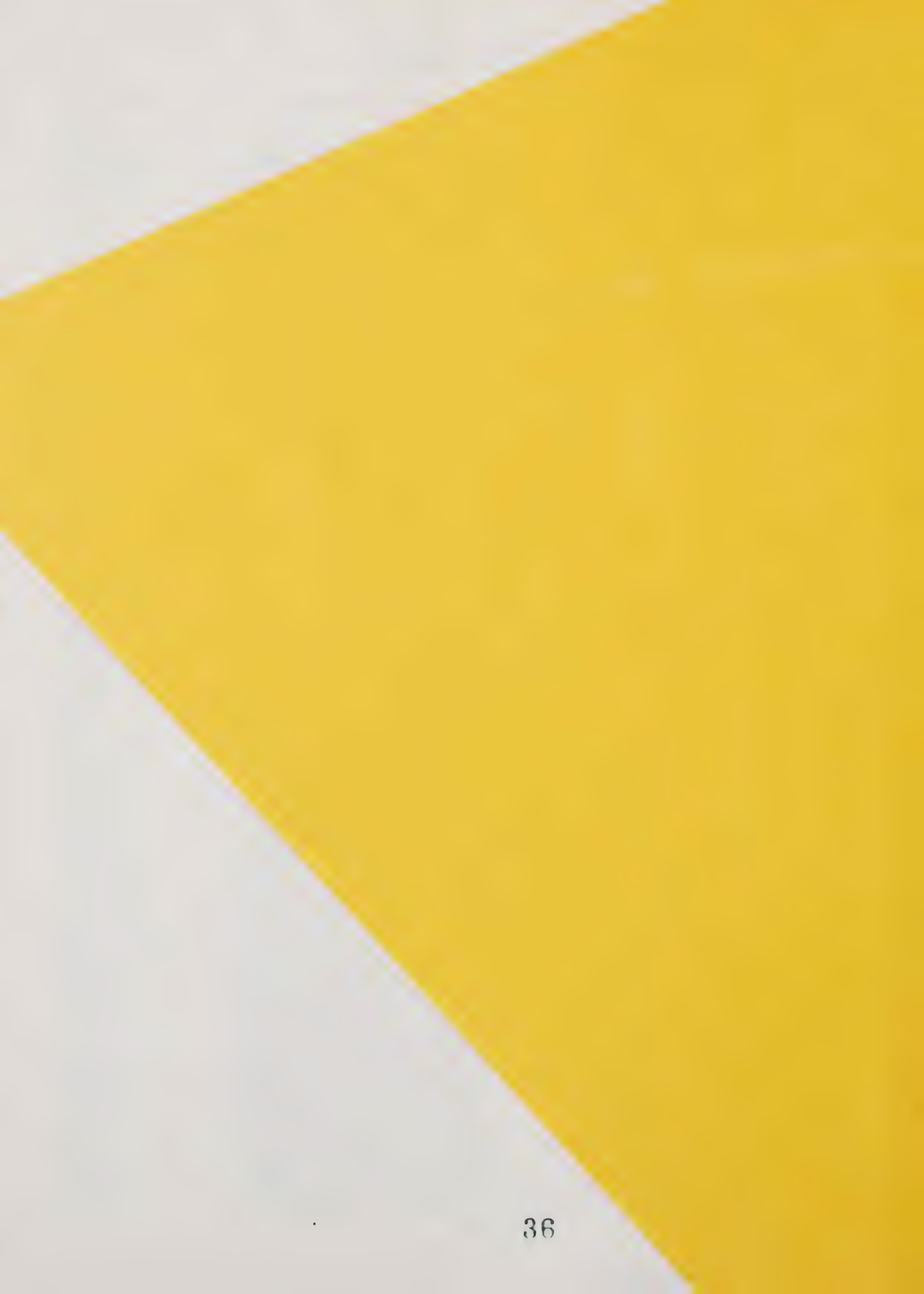


GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

ACCOUNT:	A classification of expenditure or revenue. Example: "Postage" is an account in "Services & Supplies".
ACTIVITY:	A specific line of work performed to accomplish a function for which a governmental unit is responsible. This designation is required by the State Controller. Example: "Protective Inspection" is an activity performed in discharging the "Public Protection" function.
APPROPRIATION:	An authorization granted by a legislative body to make expenditures and to incur obligations for specific purpose. Note: An appropriation usually is time-limited and must be expended before that deadline.
ASSESSED VALUATION:	A valuation set upon real estate or other property by government as a basis for levying taxes. In California, it normally amounts to one-quarter of the appraised market value of the property.
AVAILABLE FINANCING:	All the means of financing a budget (fund balance, miscellaneous revenues) except for encumbered reserves, general reserves and current property taxes.
AVAILABLE FUND BALANCE:	The amount of fund balance available to finance the budget after deducting encumbrances and reserves.
BUDGET:	The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for a given period of time, usually one year.
BUDGET DOCUMENT:	Written instrument used by the budget-making authority to present a comprehensive financial program.
BUDGET UNIT:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of account numbers necessary to fund a certain division or set of goal-related functions.
CETA:	Comprehensive Employment Training Act. A Federal program which provides funds for permanent and temporary positions in the County.
CAPITAL PROJECT:	A program itemizing the County's acquisitions, additions and improvements to fixed assets, e. g., buildings, building improvements and land purchases.
CONTINGENCY:	An amount not to exceed ten percent of the fund in which it is allocated, appropriated for unforeseen expenditure requirements.

COST APPLIED:	Reimbursement to a provider budget unit for services/supplies received by another budget unit if the transfer is made within a fund or between the County basic operating funds. Cost Applied accounts start with 5000 and go through 5020. Amounts in these accounts are subtracted from the total expenditure requirements of the budget unit.
COUNTYWIDE PROGRAMS:	Programs that benefit all areas of the County, both within city limits and outside city limits.
DEPARTMENT:	An organizational device used by County management to group programs of a like nature.
ENCUMBRANCE:	An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation and for which a part of the appropriation is reserved. In some cases, reserves are carried over into succeeding fiscal years.
ENTERPRISE FUND:	Established to finance an account for the operation and maintenance of facilities and services which are predominantly self-supporting by user charges. Example: Hospital Enterprise Fund.
EXPENDITURE:	Designates the cost of goods delivered or services rendered whether paid or unpaid.
FINAL BUDGET:	Approved legal spending plan for fiscal year. In San Luis Obispo County the Board of Supervisors is responsible for approving a final budget.
FISCAL YEAR:	Twelve-month period for which a budget is prepared. In San Luis Obispo County the fiscal year is July 1 to June 30.
FISH AND GAME FUND:	Accounts for all the fish and game fines collected by the Courts. Expenditures from this fund are for game and wildlife propagation.
FIXED ASSET:	An asset of a long-term character such as land, buildings, furniture and other equipment.
FUNCTION:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a service.
FUND:	Independent fiscal and accounting entity, e. g., Library. (See Schedule 1).
FUND BALANCE:	The excess of assets and of a fund over its liabilities and reserves. A portion of this balance may be available to finance the succeeding year's budget.
GENERAL FUND:	The main operating fund of the County accounting for expenditures and revenues for Countywide activities. The bulk of the property tax rate is represented by this fund. (See Schedule 1).

GRANT:	A contribution from one governmental unit to another, usually made for a specific purpose and time period.
INTERFUND TRANSFER:	A transfer of assets between funds which cannot be classified as a revenue or expenditure.
INTRAGOVERNMENTAL SERVICE FUND (IGS):	Consists of organizations created to perform specified services for other County departments. The services performed are charged to the using department. Example: Central Duplicating.
LIBRARY FUND:	Accounts for revenues to and expenditures by the Libraries in all areas of the County, except Paso Robles which has its own library system. It is financed by a separate property tax rate.
OTHER CHARGES:	Accounts which establish expenditures for expenses other than salary or operations, such as "Support and Care of Persons".
PROPOSED BUDGET:	The working document for the fiscal year under discussion. Approval of this document does not allow expenditures for new programs or fixed assets.
REAL PROPERTY:	Land and the structures attached to it.
REIMBURSEMENT:	Payment received for services/supplies expended for another institution, agency or person.
RESERVE:	An amount in a fund used to meet cash requirements or to meet emergency expenditures. A reserve is not an appropriation, and there is no limitation on the amount of reserve that can be established.
REVENUE:	Money received to finance ongoing County governmental services Examples: Property taxes, sales taxes. Revenue Accounts begin with 9010 and are listed through the 9900's.
ROAD FUND:	Accounts for expenditures on road, street and bridge construction and improvement.
SALARIES & EMPLOYEE BENEFITS:	Accounts which establish all expenditures for employee-related costs. These accounts are from 1001 through 1900.
SCHEDULE:	A listing of financial data in a form and manner prescribed by the State.
SCHEDULE 1:	A summary of the overall County budget by fund, the means of financing the budget, and a summary of the total assessed value.
SCHEDULE 2:	Summarizes the available financing for the overall budget, by fund.
SCHEDULE 3:	A description of estimated revenues by fund and by source.
SCHEDULE 4:	An analysis of revenues by the source of the revenue and lists the fund to which the revenue will accrue.
SCHEDULE 5:	A summary of budget requirements, with historical data, listed by general function as defined by the State Controller.

SCHEDULE 6:	A summary of accounts and total requirements for each budget unit. A schedule 6 is found with each budget unit.
SCHEDULE 7:	A detailed list of provisions for reserves by fund.
SCHEDULE 9:	A summary of income and expenses for an Inter-governmental Service Fund (IGS).
SCHEDULE 10:	A summary of revenues and expenditures for an Enterprise Fund.
SCHEDULES 11, 12, 13, 14, 15, 16:	Summary forms for Special Districts and Debt service for schools.
SECURED TAXES:	Taxes levied on real properties in the County which are "secured" by lien on the properties.
SELF-INSURANCE FUND:	Accounts for self-insurance transactions.
SERVICES & SUPPLIES:	Accounts which establish expenditures for the operating expenses of County departments and programs. These accounts are listed from 2001 to 2900.
SPECIAL DISTRICT:	Independent unit of local government generally organized to perform a single function. Examples: Street lighting, waterworks, parks, fire departments.
SUBVENTION:	Monies which originate in the County but are collected by an outside agency. The agencies then return the monies in the form of a subvention. Example: Most of the County welfare programs are financed by State income taxes. The County expends the money and is reimbursed by the State.
TAX LEVY:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation.
TAX RATE:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
UNINCORPORATED AREA:	The areas of the County outside city limits.
UNSECURED TAX:	A tax on properties such as office furniture, equipment and boats owned by the assessee.

AN EXPLANATION OF THE INFORMATION PROVIDED WITH EACH BUDGET UNIT

The following is a summary of the information provided with each budget unit in the Final Budget in the order it appears.

1. The first section of most budgets is known as a Schedule 6; it consists of a summary of expenditure estimates as requested by the department (column 4) and recommended by the County Administrator (column 5), a listing of actual expenditures for the previous completed fiscal year (column 2) and an estimate of expenditures for the current fiscal year (column 3). The expenditure classifications (column 1) are in summary form and are defined by the State Controller. The Intergovernmental Service (IGS) and Enterprise Budgets begin with a Schedule 9 and Schedule 10 respectively. These schedules also contain summary information.

2. The second section is called the Service Program Budget Summary. In this section, the amount of money allowed during the fiscal year, requested by the department and recommended by the County Administrator, is listed by service program. Costs applied are subtracted, yielding a net total. In this section, total revenues are listed.

3. The next section contains a statement of Purpose and an explanation of Service Programs offered by the budget unit.

4. Next is the Summary of Permanent Positions with each position is a listing of the job classification (used for computer input and other in-County purposes) and a range number. The range number is used to determine the salary range of the specific position. A table of salary ranges can be found later in this General Information section. In addition to the position title, class and range, is a listing of the number of positions which are authorized for the current year, requested by the department and recommended by the County Administrator.

5. The last major section is entitled County Administrator's Comments and Recommendations. It contains a narrative summary of the department's request, an explanation of the County Administrator's recommendation, and a statement about what the expected impact of the recommended funding will be. Items of dispute or policy are pointed out and discussed in this section.

6. Board Adopted Changes presents a summary of all actions taken by the County Board of Supervisors in final budget hearings.

NOTE

An example of a budget unit with each section indicated with a circled number follows on the next two pages.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

①

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2020
BUDGET UNIT CNTY SOLID WASTE MGMT
FUNCTION HEALTH AND SANITATION
ACTIVITY SANITATION

EXPENDITURE CLASSIFICATION B.U. 2020 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES PROJECTED 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☐ BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$	$ 17,972	$ 17,763	$ 28,931	$
2000 SERVICES & SUPPLIES	$	$ 3,043	$ 2,580	$ 4,041	$
4000 FIXED ASSETS	$	$ 25,396	$	$	$
TOTAL	$	$ 46,411	$ 20,343	$ 32,972	$

SERVICE PROGRAM BUDGET SUMMARY

②

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Recommended Compared to 1979-80 Allowed Increase (Decrease)
1. Solid Waste Management	$18,671	$20,343	$17,806	$ (865)
2. Litter Control	49,725	-0-	15,166	(34,559)
Gross Total	$68,396	$20,343	$32,972	$(35,424)
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$68,396	$20,343	$32,972	$(35,424)
Revenues	$49,725	-0-	$15,166	$(34,559)

PURPOSE

This budget unit provides funding to administer the County's Solid Waste Ordinance and to meet the requirements of the Solid Waste Control Act. Funds are also budgeted in this budget unit to administer a Litter Control Grant funded by the State.

SERVICE DELIVERY PROGRAMS ③

1. Solid Waste Management: Assures that solid wastes are taken care of in an environmentally healthy manner. This goal is achieved through planning, regulations, enforcement, and public information.

2. Litter Control: Provides funds for a comprehensive litter prevention and control program by using various methods of education and enforcement.

SUMMARY OF PERMANENT POSITIONS ④

Job Class	Position	Range	Current	Requested	Recommended
8405	Environmental Health Sanitarian I	63.9	0	1	1
Total			0	1	1

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting funds for a permanent allocated position for the purpose of administering the County's Solid Waste Management Ordinance. Funds for the service and supplies account are requested in an amount which will support the program.

County Administrator's Recommendation: We are recommending that the Department's request for a permanent position be approved. We feel it was your Board's intent when the Solid Waste Management Ordinance was adopted last year that administration of the Ordinance would be an ongoing service. During 1979-80 the service was performed by a contract employee. However, since the need for a full time administrator has been established, I feel it is more appropriate to have the position allocated as permanent. ⑤

After the Department submitted the budget, we were notified by the State that the County would receive $15,166 in Grant funds for Litter Control. The duties required as set forth in the Grant will be performed by a contract employee. I have adjusted the line item accounts to include the $15,166, and have added a like amount for revenue. Litter Control funding for fiscal year 1980-81 will only be approximately 30% of last year's funds because last year was the year the program was implemented and initial funding included money for fixed assets and other one-time expenditures. I am recommending that the Litter program be approved.

Impact of County Administrator's Recommendation: Funds will be provided for a permanent position which will administer the County's Solid Waste Management Ordinance. However, the administration of the Ordinance is a policy issue for your Board to address during the budget hearings. There will be no impact on the Litter Control Program as funds are being allocated in accordance with the State Grant.

Board Adopted Changes: Funding was provided for cost of living salary increases granted in 1980-81. ⑥

COUNTY OFFICERS AND DEPARTMENT HEADS

Elected Officers	Annual Salary
Board of Supervisors	$ 20,483
Assessor	$ 33,960
Auditor-Controller	$ 34,690
County Clerk	$ 30,563
County Treasurer-Tax Collector/ Public Admin./Public Guardian	$ 29,891
District Attorney	$ 43,327
Recorder	$ 26,785
Sheriff-Coroner	$ 36,055
Judicial	
Municipal Court Judge	$ 49,872
Superior Court Judge	$ 54,205*

Appointed Department Heads	Minimum Annual	Maximum Annual
Agricultural Commissioner/Sealer of Weights & Measures, Air Pollution Control Officer	$24,132	$29,328
Chief Probation Officer	$26,352	$32,028
County Administrative Officer	$38,940	$47,316
County Counsel	$36,708	$44,640
County Engineer	$33,960	$41,292
County Social Services Director	$29,616	$36,000
Director of Animal Regulation	$16,020	$19,464
Director of Employment & Training	$22,980	$27,936
Director of Facility Services	$24,600	$29,904
Director of Technical Services	$25,584	$31,092
Director of Parks and Beaches	$25,584	$31,092
Health Officer	$43,795	$53,246
Library Director	$23,664	$28,764
Personnel Director	$27,144	$32,988
Planning Director	$28,764	$34,968
Purchasing Agent	$22,104	$26,868
Veterans Service Officer	$16,332	$19,860

*Includes State Portion $46,705

SAN LUIS OBISPO COUNTY
TABLE OF SALARY RANGES AND STEPS

RANGE NUMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
51.9	357	376	393	414	435	4,284	5,220
52.0	361	380	399	418	439	4,332	5,268
52.1	364	383	402	423	444	4,368	5,328
52.2	367	387	406	426	447	4,404	5,364
52.3	373	390	411	430	452	4,476	5,424
52.4	376	393	414	435	456	4,512	5,472
52.5	380	399	418	439	461	4,560	5,532
52.6	383	402	423	444	465	4,596	5,580
52.7	387	406	426	447	470	4,644	5,640
52.8	390	411	430	452	475	4,680	5,700
52.9	393	414	435	456	478	4,716	5,736
53.0	399	418	439	461	484	4,788	5,808
53.1	402	423	444	465	489	4,824	5,868
53.2	406	426	447	470	494	4,872	5,928
53.3	411	430	452	475	497	4,932	5,964
53.4	414	435	456	478	503	4,968	6,036
53.5	418	439	461	484	508	5,016	6,096
53.6	423	444	465	489	513	5,076	6,156
53.7	426	447	470	494	518	5,112	6,216
53.8	430	452	475	497	523	5,160	6,276
53.9	435	456	478	503	529	5,220	6,348
54.0	439	461	484	508	534	5,268	6,408
54.1	444	465	489	513	539	5,328	6,468
54.2	447	470	494	518	544	5,364	6,528
54.3	452	475	497	523	549	5,424	6,588
54.4	456	478	503	529	555	5,472	6,660
54.5	461	484	508	534	560	5,532	6,720
54.6	465	489	513	539	565	5,580	6,780
54.7	470	494	518	544	572	5,640	6,864
54.8	475	497	523	549	577	5,700	6,924
54.9	478	503	529	555	582	5,736	6,984
55.0	484	508	534	560	588	5,808	7,056
55.1	489	513	539	565	595	5,868	7,140
55.2	494	518	544	572	600	5,928	7,200
55.3	497	523	549	577	605	5,964	7,260
55.4	503	529	555	582	612	6,036	7,344
55.5	508	534	560	588	617	6,096	7,404
55.6	513	539	565	595	624	6,156	7,488
55.7	518	544	572	600	629	6,216	7,548
55.8	523	549	577	605	636	6,276	7,632
55.9	529	555	582	612	641	6,348	7,692
56.0	534	560	588	617	648	6,408	7,776
56.1	539	565	595	624	655	6,468	7,860
56.2	544	572	600	629	660	6,528	7,920
56.3	549	577	605	636	667	6,588	8,004

SAN LUIS OBISPO COUNTY
TABLE OF SALARY RANGES AND STEPS

RANGE NUMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
56.4	555	582	612	641	674	6,660	8,088
56.5	560	588	617	648	681	6,720	8,172
56.6	565	595	624	655	688	6,780	8,256
56.7	572	600	629	660	695	6,864	8,340
56.8	577	605	636	667	700	6,924	8,400
56.9	582	612	641	674	707	6,984	8,484
57.0	588	617	648	681	714	7,056	8,568
57.1	595	624	655	688	723	7,140	8,676
57.2	600	629	660	695	730	7,200	8,760
57.3	605	636	667	700	737	7,260	8,844
57.4	612	641	674	707	744	7,344	8,928
57.5	617	648	681	714	751	7,404	9,012
57.6	624	655	688	723	757	7,488	9,084
57.7	629	660	695	730	766	7,548	9,192
57.8	636	667	700	737	773	7,632	9,276
57.9	641	674	707	744	780	7,692	9,360
58.0	648	681	714	751	789	7,776	9,468
58.1	655	688	723	757	796	7,860	9,552
58.2	660	695	730	766	804	7,920	9,648
58.3	667	700	737	773	811	8,004	9,732
58.4	674	707	744	780	820	8,088	9,840
58.5	681	714	751	789	827	8,172	9,924
58.6	688	723	757	796	835	8,256	10,020
58.7	695	730	766	804	844	8,340	10,128
58.8	700	737	773	811	853	8,400	10,236
58.9	707	744	780	820	860	8,484	10,320
59.0	714	751	789	827	868	8,568	10,416
59.1	723	757	796	835	877	8,676	10,524
59.2	730	766	804	844	886	8,760	10,632
59.3	737	773	811	853	894	8,844	10,728
59.4	744	780	820	860	903	8,928	10,836
59.5	751	789	827	868	912	9,012	10,944
59.6	757	796	835	877	922	9,084	11,064
59.7	766	804	844	886	931	9,192	11,172
59.8	773	811	853	894	939	9,276	11,268
59.9	780	820	860	903	948	9,360	11,376
60.0	789	827	868	912	959	9,468	11,508
60.1	796	835	877	922	967	9,552	11,604
60.2	804	844	886	931	978	9,648	11,736
60.3	811	853	894	939	986	9,732	11,832
60.4	820	860	903	948	997	9,840	11,964
60.5	827	868	912	959	1,005	9,924	12,060
60.6	835	877	922	967	1,016	10,020	12,192
60.7	844	886	931	978	1,026	10,128	12,312
60.8	853	894	939	986	1,037	10,236	12,444

SAN LUIS OBISPO COUNTY
TABLE OF SALARY RANGES AND STEPS

ANGE UMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
60.9	860	903	948	997	1,045	10,320	12,540
61.0	868	912	959	1,005	1,056	10,416	12,672
61.1	877	922	967	1,016	1,066	10,524	12,792
61.2	886	931	978	1,026	1,076	10,632	12,912
61.3	894	939	986	1,037	1,089	10,728	13,068
61.4	903	948	997	1,045	1,099	10,836	13,188
61.5	912	959	1,005	1,056	1,109	10,944	13,308
61.6	922	967	1,016	1,066	1,120	11,064	13,440
61.7	931	978	1,026	1,076	1,130	11,172	13,560
61.8	939	986	1,037	1,089	1,142	11,268	13,704
61.9	948	997	1,045	1,099	1,153	11,376	13,836
62.0	959	1,005	1,056	1,109	1,165	11,508	13,980
62.1	967	1,016	1,066	1,120	1,175	11,604	14,100
62.2	978	1,026	1,076	1,130	1,187	11,736	14,244
62.3	986	1,037	1,089	1,142	1,199	11,832	14,388
62.4	997	1,045	1,099	1,153	1,212	11,964	14,544
62.5	1,005	1,056	1,109	1,165	1,222	12,060	14,664
62.6	1,016	1,066	1,120	1,175	1,234	12,192	14,808
62.7	1,026	1,076	1,130	1,187	1,246	12,312	14,952
62.8	1,037	1,089	1,142	1,199	1,258	12,444	15,096
62.9	1,045	1,099	1,153	1,212	1,272	12,540	15,264
63.0	1,056	1,109	1,165	1,222	1,284	12,672	15,408
63.1	1,066	1,120	1,175	1,234	1,297	12,792	15,564
63.2	1,076	1,130	1,187	1,246	1,309	12,912	15,708
63.3	1,089	1,142	1,199	1,258	1,323	13,068	15,876
63.4	1,099	1,153	1,212	1,272	1,335	13,188	16,020
63.5	1,109	1,165	1,222	1,284	1,349	13,308	16,188
63.6	1,120	1,175	1,234	1,297	1,361	13,440	16,332
63.7	1,130	1,187	1,246	1,309	1,375	13,560	16,500
63.8	1,142	1,199	1,258	1,323	1,388	13,704	16,656
63.9	1,153	1,212	1,272	1,335	1,402	13,836	16,824
64.0	1,165	1,222	1,284	1,349	1,416	13,980	16,992
64.1	1,175	1,234	1,297	1,361	1,430	14,100	17,160
64.2	1,187	1,246	1,309	1,375	1,444	14,244	17,328
64.3	1,199	1,258	1,323	1,388	1,458	14,388	17,496
64.4	1,212	1,272	1,335	1,402	1,472	14,544	17,664
64.5	1,222	1,284	1,349	1,416	1,485	14,664	17,820
64.6	1,234	1,297	1,361	1,430	1,501	14,808	18,012
64.7	1,246	1,309	1,375	1,444	1,515	14,952	18,180
64.8	1,258	1,323	1,388	1,458	1,531	15,096	18,372
4.9	1,272	1,335	1,402	1,472	1,546	15,264	18,552
5.0	1,284	1,349	1,416	1,485	1,560	15,408	18,720
5.1	1,297	1,361	1,430	1,501	1,576	15,564	18,912
5.2	1,309	1,375	1,444	1,515	1,591	15,708	19,092
5.3	1,323	1,388	1,458	1,531	1,607	15,876	19,264

SAN LUIS OBISPO COUNTY
TABLE OF SALARY RANGES AND STEPS

RANGE NUMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
65.4	1,335	1,402	1,472	1,546	1,622	16,020	19,464
65.5	1,349	1,416	1,485	1,560	1,638	16,188	19,656
65.6	1,361	1,430	1,501	1,576	1,655	16,332	19,860
65.7	1,375	1,444	1,515	1,591	1,671	16,500	20,052
65.8	1,388	1,458	1,531	1,607	1,687	16,656	20,244
65.9	1,402	1,472	1,546	1,622	1,704	16,824	20,448
66.0	1,416	1,485	1,560	1,638	1,721	16,992	20,652
66.1	1,430	1,501	1,576	1,655	1,737	17,160	20,844
66.2	1,444	1,515	1,591	1,671	1,754	17,328	21,048
66.3	1,458	1,531	1,607	1,687	1,771	17,496	21,252
66.4	1,472	1,546	1,622	1,704	1,789	17,664	21,468
66.5	1,485	1,560	1,638	1,721	1,806	17,820	21,672
66.6	1,501	1,576	1,655	1,737	1,823	18,012	21,876
66.7	1,515	1,591	1,671	1,754	1,842	18,180	22,104
66.8	1,531	1,607	1,687	1,771	1,860	18,372	22,320
66.9	1,546	1,622	1,704	1,789	1,879	18,552	22,548
67.0	1,560	1,638	1,721	1,806	1,896	18,720	22,752
67.1	1,576	1,655	1,737	1,823	1,915	18,912	22,980
67.2	1,591	1,671	1,754	1,842	1,934	19,092	23,208
67.3	1,607	1,687	1,771	1,860	1,953	19,284	23,436
67.4	1,622	1,704	1,789	1,879	1,972	19,464	23,664
67.5	1,638	1,721	1,806	1,896	1,992	19,656	23,904
67.6	1,655	1,737	1,823	1,915	2,011	19,860	24,132
67.7	1,671	1,754	1,842	1,934	2,031	20,052	24,372
67.8	1,687	1,771	1,860	1,953	2,050	20,244	24,600
67.9	1,704	1,789	1,879	1,972	2,071	20,448	24,852
68.0	1,721	1,806	1,896	1,992	2,092	20,652	25,104
68.1	1,737	1,823	1,915	2,011	2,111	20,844	25,332
68.2	1,754	1,842	1,934	2,031	2,132	21,048	25,584
68.3	1,771	1,860	1,953	2,050	2,153	21,252	25,836
68.4	1,789	1,879	1,972	2,071	2,175	21,468	26,100
68.5	1,806	1,896	1,992	2,092	2,196	21,672	26,352
68.6	1,823	1,915	2,011	2,111	2,217	21,876	26,604
68.7	1,842	1,934	2,031	2,132	2,239	22,104	26,868
68.8	1,860	1,953	2,050	2,153	2,262	22,320	27,144
68.9	1,879	1,972	2,071	2,175	2,283	22,548	27,396
69.0	1,896	1,992	2,092	2,196	2,305	22,752	27,660
69.1	1,915	2,011	2,111	2,217	2,328	22,980	27,936
69.2	1,934	2,031	2,132	2,239	2,350	23,208	28,200
69.3	1,953	2,050	2,153	2,262	2,375	23,436	28,500
69.4	1,972	2,071	2,175	2,283	2,397	23,664	28,764
69.5	1,992	2,092	2,196	2,305	2,421	23,904	29,052
69.6	2,011	2,111	2,217	2,328	2,444	24,132	29,328
69.7	2,031	2,132	2,239	2,350	2,468	24,372	29,616
69.8	2,050	2,153	2,262	2,375	2,492	24,600	29,904

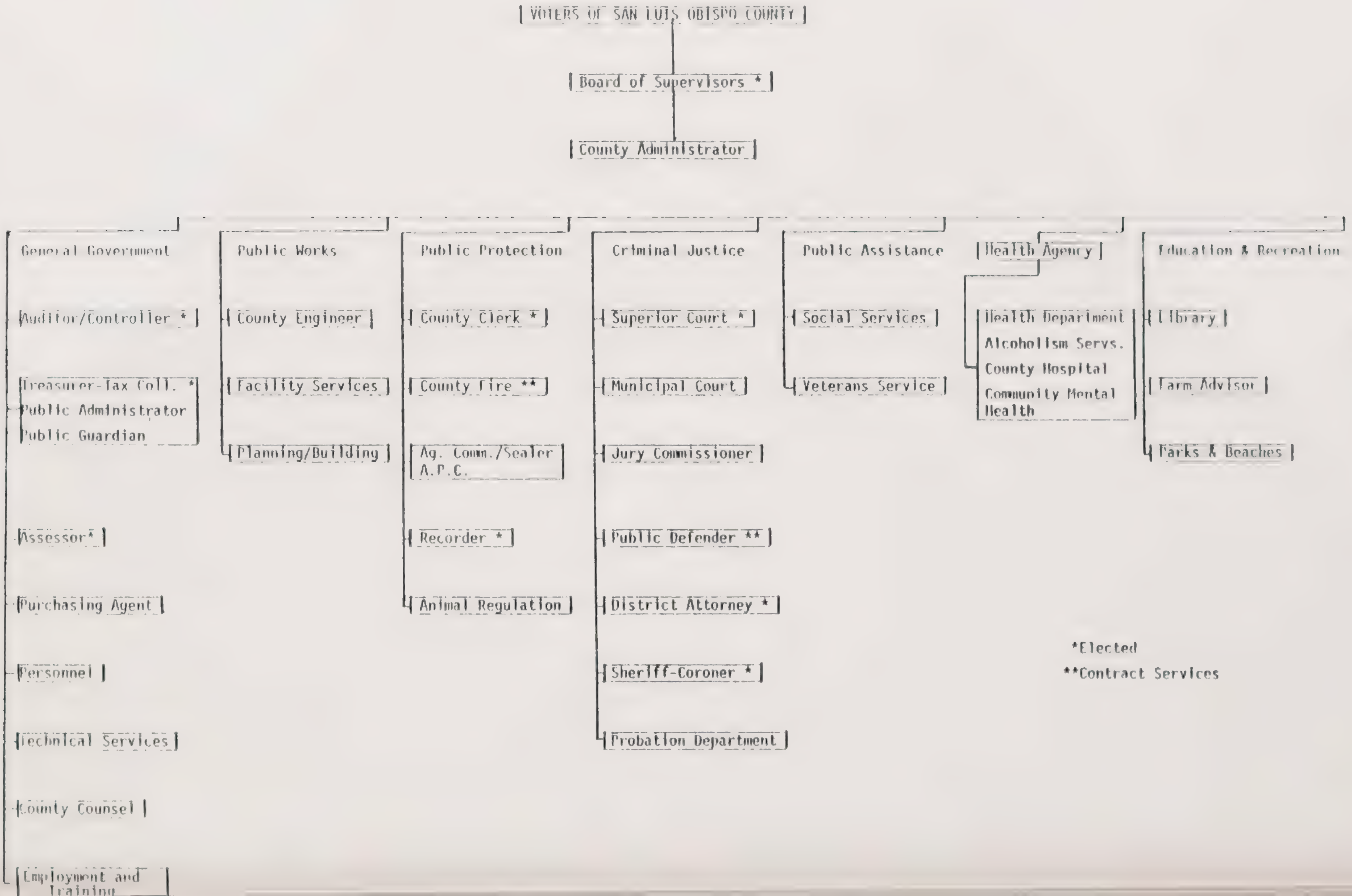
SAN LUIS OBISPO COUNTY
TABLE OF SALARY RANGES AND STEPS

ANGE UMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
69.9	2,071	2,175	2,283	2,397	2,517	24,852	30,204
70.0	2,092	2,196	2,305	2,421	2,543	25,104	30,516
70.1	2,111	2,217	2,328	2,444	2,567	25,332	30,804
70.2	2,132	2,239	2,350	2,468	2,591	25,584	31,092
70.3	2,153	2,262	2,375	2,492	2,617	25,836	31,404
70.4	2,175	2,283	2,397	2,517	2,643	26,100	31,716
70.5	2,196	2,305	2,421	2,543	2,669	26,352	32,028
70.6	2,217	2,328	2,444	2,567	2,695	26,604	32,340
70.7	2,239	2,350	2,468	2,591	2,721	26,868	32,652
70.8	2,262	2,375	2,492	2,617	2,749	27,144	32,988
70.9	2,283	2,397	2,517	2,643	2,775	27,396	33,300
71.0	2,305	2,421	2,543	2,669	2,803	27,660	33,636
71.1	2,328	2,444	2,567	2,695	2,830	27,936	33,960
71.2	2,350	2,468	2,591	2,721	2,858	28,200	34,296
71.3	2,375	2,492	2,617	2,749	2,886	28,500	34,632
71.4	2,397	2,517	2,643	2,775	2,914	28,764	34,968
71.5	2,421	2,543	2,669	2,803	2,943	29,052	35,316
71.6	2,444	2,567	2,695	2,830	2,971	29,328	35,652
71.7	2,468	2,591	2,721	2,858	3,000	29,616	36,000
71.8	2,492	2,617	2,749	2,886	3,030	29,904	36,360
71.9	2,517	2,643	2,775	2,914	3,059	30,204	36,708
72.0	2,543	2,669	2,803	2,943	3,090	30,516	37,080
72.1	2,567	2,695	2,830	2,971	3,120	30,804	37,440
72.2	2,591	2,721	2,858	3,000	3,151	31,092	37,812
72.3	2,617	2,749	2,886	3,030	3,182	31,404	38,184
2.4	2,643	2,775	2,914	3,059	3,214	31,716	38,568
2.5	2,669	2,803	2,943	3,090	3,245	32,028	38,940
2.6	2,695	2,830	2,971	3,120	3,276	32,340	39,312
2.7	2,721	2,858	3,000	3,151	3,309	32,652	39,708
2.8	2,749	2,886	3,030	3,182	3,340	32,988	40,080
2.9	2,775	2,914	3,059	3,214	3,373	33,300	40,476
3.0	2,803	2,943	3,090	3,245	3,406	33,636	40,872
3.1	2,830	2,971	3,120	3,276	3,441	33,960	41,292
3.2	2,858	3,000	3,151	3,309	3,474	34,296	41,688
3.3	2,886	3,030	3,182	3,340	3,503	34,632	42,096
3.4	2,914	3,059	3,214	3,373	3,543	34,968	42,516
3.5	2,943	3,090	3,245	3,406	3,578	35,316	42,936
3.6	2,971	3,120	3,276	3,441	3,612	35,652	43,344
3.7	3,000	3,151	3,309	3,474	3,647	36,000	43,764
3.8	3,030	3,182	3,340	3,508	3,683	36,360	44,196
3.9	3,059	3,214	3,373	3,543	3,720	36,708	44,640
4.0	3,090	3,245	3,406	3,578	3,756	37,080	45,072
4.1	3,120	3,276	3,441	3,612	3,792	37,440	45,504
4.2	3,151	3,309	3,474	3,647	3,829	37,812	45,948
4.3	3,182	3,340	3,508	3,683	3,867	38,184	46,404

SAN LUIS OBISPO COUNTY
TABLE OF SALARY RANGES AND STEPS

RANGE NUMBER	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	ANNUAL 1ST STEP	ANNUAL 5TH STEP
74.4	3,214	3,373	3,543	3,720	3,905	38,568	46,860
74.5	3,245	3,406	3,578	3,756	3,943	38,940	47,316
74.6	3,276	3,441	3,612	3,792	3,981	39,312	47,772
74.7	3,309	3,474	3,647	3,829	4,021	39,708	48,252
74.8	3,340	3,508	3,683	3,867	4,061	40,080	48,732
74.9	3,373	3,543	3,720	3,905	4,101	40,476	49,212
75.0	3,406	3,578	3,756	3,943	4,141	40,872	49,692
75.1	3,441	3,612	3,792	3,981	4,181	41,292	50,172
75.2	3,474	3,647	3,829	4,021	4,222	41,688	50,664
75.3	3,508	3,683	3,867	4,061	4,264	42,096	51,168
75.4	3,543	3,720	3,905	4,101	4,306	42,516	51,672
75.5	3,578	3,756	3,943	4,141	4,347	42,936	52,164
75.6	3,612	3,792	3,981	4,181	4,390	43,344	52,680
75.7	3,647	3,829	4,021	4,222	4,434	43,764	53,208
75.8	3,683	3,867	4,061	4,264	4,477	44,196	53,724
75.9	3,720	3,905	4,101	4,306	4,520	44,640	54,240
76.0	3,756	3,943	4,141	4,347	4,564	45,072	54,768
76.1	3,792	3,981	4,181	4,390	4,611	45,504	55,332
76.2	3,829	4,021	4,222	4,434	4,656	45,948	55,872
76.3	3,867	4,061	4,264	4,477	4,701	46,404	56,412
76.4	3,905	4,101	4,306	4,520	4,746	46,860	56,952
76.5	3,943	4,141	4,347	4,564	4,793	47,316	57,516
76.6	3,981	4,181	4,390	4,611	4,841	47,772	58,092
76.7	4,021	4,222	4,434	4,656	4,888	48,252	58,656
76.8	4,061	4,264	4,477	4,701	4,936	48,732	59,232
76.9	4,101	4,306	4,520	4,746	4,983	49,212	59,796
77.0	4,141	4,347	4,564	4,793	5,032	49,692	60,384
77.1	4,181	4,390	4,611	4,841	5,084	50,172	61,008
77.2	4,222	4,434	4,656	4,888	5,132	50,664	61,584
77.3	4,264	4,477	4,701	4,936	5,183	51,168	62,196
77.4	4,306	4,520	4,746	4,983	5,233	51,672	62,796
77.5	4,347	4,564	4,793	5,032	5,283	52,164	63,396
77.6	4,390	4,611	4,841	5,084	5,339	52,680	64,068
77.7	4,434	4,656	4,888	5,132	5,389	53,208	64,668
77.8	4,477	4,701	4,936	5,183	5,443	53,724	65,316
77.9	4,520	4,746	4,983	5,233	5,495	54,240	65,940
78.0	4,564	4,793	5,032	5,283	5,547	54,768	66,564

ADMINISTRATIVE ORGANIZATION CHART FOR COUNTY OF SAN LUIS OBISPO


VOTERS OF SAN LUIS OBISPO COUNTY
Board of Supervisors *
County Administrator
General Government
Auditor/Controller *
Treasurer-Tax Coll. *
Public Administrator
Public Guardian
Assessor*
Purchasing Agent
Personnel
Technical Services
County Counsel
Employment and Training
Public Works
County Engineer
Facility Services
Planning/Building
Public Protection
County Clerk *
County Fire **
Ag. Comm./Sealer
A.P.C.
Recorder *
Animal Regulation
Criminal Justice
Superior Court *
Municipal Court
Jury Commissioner
Public Defender **
District Attorney *
Sheriff-Coroner *
Probation Department
Public Assistance
Social Services
Veterans Service
Health Agency
Health Department
Alcoholism Servs.
County Hospital
Community Mental Health
Education & Recreation
Library
Farm Advisor
Parks & Beaches
*Elected
**Contract Services

EXHIBITS/SUMMARY SCHEDULES

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 19 80 - 81

COUNTY BUDGET FORM
SCHEDULE I

FUND (1)		MEANS OF FINANCING Fund Balance Available (2)	 Estimated Revenue (3)	 Interfund Transfers (4)	 Total Means of Financing (5)	REQUIREMENTS Expenditure Appropriation (6)	 Provisions For Reserve (increase or new reserves) (7)	 Total Requirement (8)
COUNTYWIDE FUNDS								
General Fund - Unrestricted	0001	11,493,019	55,080,364	(1,850,501)	64,722,882	64,722,882	-0-	64,722,882
M. B. Golf Course	0008	109,551	265,080	-0-	374,631	336,421	38,210	374,631
Spec. Public Health	0009	21,225	122,636	-0-	143,861	122,636	21,225	143,861
Off Hwy. Vehicle	0011	13,349	5,299	-0-	18,648	13,800	4,848	18,648
Litter Clean-up	0012	2,000	500	-0-	2,500	2,500	-0-	2,500
Wildlife & Grazing	0016	37,045	16,518	-0-	53,563	40,000	13,563	53,563
Traffic Safety	0017	-0-	46,989	-0-	46,989	46,989	-0-	46,989
Road Fund	0002	83,605	2,986,816	1,978,393	5,048,814	5,048,814	-0-	5,048,814
Accumulative Capital Outlay	0003	230,247	-0-	-0-	230,247	230,247	-0-	230,247
Fair Political Practices	0004	18,295	-0-	-0-	18,295	18,295	-0-	18,295
Federal Revenue Sharing	0005	4,135,423	1,540,024	-0-	5,675,447	5,675,447	-0-	5,675,447
Anti-Recession	0006	7,970	-0-	-0-	7,970	7,970	-0-	7,970
Air Pollution Control	0007	37,798	194,989	-0-	232,787	230,931	1,856	232,787
Fish & Game	0031	18,000	6,500	-0-	24,500	24,500	-0-	24,500
Special Aviation	0032	9,500	10,000	-0-	19,500	19,500	-0-	19,500
Operation Manpower	0076	-0-	3,745,117	-0-	3,745,117	3,745,117	-0-	3,745,11
Total Countywide Funds		16,217,027	64,020,832	127,892	80,365,751	80,286,049	79,702	80,365,75
LESS THAN COUNTYWIDE FUNDS								
Special Roads	0020	-0-	183,467	(163,269)	20,198	20,198	-0-	20,198
Library	0026	219,925	979,820	35,377	1,235,122	1,165,646	69,476	1,235,12
Total Less Than Countywide Funds		219,925	1,163,287	(127,892)	1,255,320	1,185,844	69,476	1,255,320
GRAND TOTAL		16,436,952	65,184,119	-0-	81,621,071	81,471,893	149,178	81,621,07

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET

FOR FISCAL YEAR 1980 - 81

COUNTY BUDGET FORM
SCHEDULE 2

FUND (1)		Fund Balance (Per Auditor) as of June 30, 1980 Actual ☒ Estimated ☐ (2)	LESS: FUND BALANCE—UNAVAILABLE			Fund Balance Available to Finance the Current Year Budget Actual ☒ Estimated ☐ (6)
				RESERVES		
			Encumbrances (3)	General and ACO Fund (4)	Other Reserves (5)	
COUNTYWIDE FUNDS						
General Fund - Unrestricted	0001	12,724,075	644,528	535,552	50,976	11,493,019
M.B. Golf Course	0008	153,204	-0-	43,653	-0-	109,551
Spec. Public Health	0009	37,320	-0-	16,095	-0-	21,225
Off Hwy. Vehicle	0011	19,867	-0-	6,518	-0-	13,349
Litter Clean-up	0012	2,636	-0-	636	-0-	2,000
Wildlife & Grazing	0016	64,236	10,000	17,191	-0-	37,045
Traffic Safety	0017	9,611	-0-	9,611	-0-	-0-
Road Fund	0002	363,838	280,233	-0-	-0-	83,605
Accumulative Capital Outlay	0003	2,388,081	2,115,436	-0-	42,398	230,247
Fair Political Practices	0004	91,833	-0-	73,538	-0-	18,295
Federal Revenue Sharing	0005	6,589,529	2,255,594	198,512	-0-	4,135,423
Anti-Recession	0006	7,970	-0-	-0-	-0-	7,970
Air Pollution Control	0007	94,820	2,230	54,792	-0-	37,798
Fish & Game	0031	22,262	3,441	821	-0-	18,000
Special Aviation	0032	35,465	22,870	3,095	-0-	9,500
Operation Manpower	0076	656	-0-	-0-	656	-0-
Total Countywide Funds		22,605,403	5,334,332	960,014	94,030	16,217,027
LESS THAN COUNTYWIDE FUNDS						
Special Roads	0020	4,355	-0-	4,355	-0-	-0-
Library	0026	403,848	39,730	143,868	325	219,925
Total Less Than Countywide Funds		408,203	39,730	148,223	325	219,925
GRAND TOTAL		23,013,606	5,374,062	108,237	94,355	16,436,952

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF ESTIMATED REVENUE

FOR FISCAL YEAR 19 80 - 81

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION (1)		Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Approved/Adopted by the Board of Supervisors (5)
SUMMARIZATION BY SOURCE					
Current Unsecured Property Tax		398,044	475,423		418,265
Current Secured Property Tax		10,062,430	12,632,521	16,054,599	14,255,787
Taxes (other than current property)		3,563,323	3,613,727	3,807,822	3,807,822
Total taxes		14,023,797	16,721,671	19,862,421	18,481,764
Licenses and Permits		693,674	952,870	1,098,523	1,098,523
Fines, Forfeitures and Penalties		887,474	809,302	704,100	704,100
Use of money and property		3,188,242	3,715,626	1,756,124	2,156,124
Aid from other governmental agencies		32,795,478	36,751,365	35,552,135	37,319,248
Charges for current services		2,314,504	2,526,692	3,180,569	3,232,569
Other revenues		423,412	903,356	2,191,681	2,191,681
GRAND TOTAL		54,326,581	62,380,882	64,345,553	65,184,119
SUMMARIZATION BY FUND					
COUNTYWIDE FUNDS					
General Fund - Unrestricted	0001	41,279,064	49,121,225	54,323,574	55,080,364
- M. B. Golf Course	0008	248,279	276,072	265,080	265,080
Spec. Public Health	0009	97,283	134,198	122,636	122,636
Off Hwy. Vehicle	0011	5,756	4,350	5,299	5,299
Litter Clean-up	0012	558	390	500	500
Alcoholism Services	0014	487,056	-0-	-0-	-0-
Wildlife & Grazing	0016	12,770	16,518	16,518	16,518
Traffic & Safety	0017	32,110	28,805	46,989	46,989
Road Fund	0002	4,101,121	4,237,347	2,797,414	2,986,816
Accumulative Capital Outlay	0003	365,301	803,965	-0-	-0-
Fair Political Practices	0004	40,951	1,550	-0-	-0-
Federal Revenue Sharing	0005	3,467,100	3,555,106	1,635,946	1,540,024
Anti-Recession	0006	-0-	1,895	-0-	-0-
Air Pollution Control	0007	161,568	202,763	195,569	194,989
Fish & Game	0031	7,224	6,212	6,500	6,500
Special Aviation	0032	69,500	(9,594)	10,000	10,000
Operation Manpower	0076	2,987,661	2,953,824	3,745,117	3,745,117
Total Countywide Funds		53,363,302	61,334,626	63,171,142	64,020,832
LESS THAN COUNTYWIDE FUNDS					
Special Roads	0020	146,716	164,392	182,103	183,467
Library	0026	816,563	881,864	992,308	979,820
Total Less Than Countywide		963,279	1,046,256	1,174,411	1,163,287
GRAND TOTAL		54,326,581	62,380,882	64,345,553	65,184,119

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF CURRENT PROPERTY TAXES

FOR FISCAL YEAR 19 80 - 81

		CURRENT SECURED PROPERTY TAXES				Current Unsecured Property Taxes			
		Apportionment From Countywide Tax Rate	Voter Approved Debt		Total Secured	Apportionment From Countywide Tax Rate	Voter Approved Debt		Total Unsecured
			Rate	Amount			Rate	Amount	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
COUNTYWIDE FUNDS									
General Fund - Unrestricted	0001	13,349,354	-0-	-0-	13,349,354	391,672	-0-	-0-	391,672
Air Pollution Control	0007	44,846	-0-	-0-	44,846	1,315	-0-	-0-	1,315
Total Countywide Funds		13,394,200	-0-	-0-	13,394,200	392,987	-0-	-0-	392,987
LESS THAN COUNTYWIDE FUNDS									
Special Roads	0020	162,125	-0-	-0-	162,125	4,755	-0-	-0-	4,755
Library	0026	699,462	-0-	-0-	699,462	20,523	-0-	-0-	20,523
Total Less Than Countywide Funds		861,587	-0-	-0-	861,587	25,278	-0-	-0-	25,278
GRAND TOTAL		14,255,787	-0-	-0-	14,255,787	418,265	-0-	-0-	418,265

COUNTYWIDE TAX BASE

	Secured Roll			Unsecured Roll	Total Secured and Unsecured
	Locally Assessed	State Assessed	Total Secured		
(10)	(11)	(12)	(13)	(14)	(15)
LAND	374,550,812	4,038,590	378,589,402	-0-	378,589,402
IMPROVEMENTS	445,947,383	256,224,360	702,171,743	337,576	702,509,319
PERSONAL PROPERTY	15,099,583	20,363,670	35,463,253	33,780,278	69,243,531
Total Gross Assessed Valuation	835,597,778	280,626,620	1,116,224,398	34,117,854	1,150,342,252
LESS EXEMPTIONS:					
Homeowners	46,749,905	-0-	46,749,905	31,672	46,781,577
Other	11,057,745	-0-	11,057,745	2,018,929	13,076,674
________					
Total Net Assessed Valuation	777,790,128	280,626,620	1,058,416,748	32,067,253	1,090,484,001
LESS ALLOWANCE FOR:					
Delinquencies (11) 5.12%, (12) -0- %, (13) 3.76%, (14) 6.8 %, Identify	39,822,354	-0-	39,822,354	2,180,573	42,003,427
Adjusted Valuation for Estimated Tax Revenue Computation	737,967,274	280,626,620	1,018,593,394	29,886,680	1,048,480,574

State Controller
County Budget Act
1964

COUNTY BUDGET FOR
SCHEDULE 4

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF REVENUES BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 80 - 81

REVENUE CLASSIFICATION (1)		Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Approved/Adopted by the Board of Supervisors 19 80 - 81 (5)	Fund (General unless otherwise indicated) (6)
Current Taxes						
PROP. TAXES SECURED	9010	9,328,805	11,828,928	15,034,117	13,349,354	
PROP. TAXES SECURED	9010	35,118				FAIR POLITICAL PRAC.
PROP. TAXES SECURED	9010	34,505	39,741	50,490	44,846	AIR POLLUTION CONTROL
PROP. TAXES SECURED	9010	123,478	142,091	179,062	162,125	SPECIAL ROADS
PROP. TAXES SECURED	9010	540,524	621,761	790,930	699,462	LIBRARY
PROP. TAXES UNSEC.	9020	369,797	445,269		391,672	
PROP. TAXES UNSEC.	9020	1,376				FAIR POLITICAL PRAC.
PROP. TAXES UNSEC.	9020	1,352	1,491		1,315	AIR POLLUTION CONTROL
PROP. TAXES UNSEC.	9020	4,305	5,332		4,755	SPECIAL ROADS
PROP. TAXES UNSEC.	9020	21,214	23,331		20,523	LIBRARY
TOTAL CURRENT TAXES		10,460,474	13,107,944	16,054,599	14,674,052	
Taxes Other Than Current Property						
PROP. TAXES PRIOR SECURE	9110	432,401	375,523	500,000	500,000	
PROP. TAXES PRIOR SECURE	9110	1,740	1,341			FAIR POLITICAL PRAC FUN
PROP. TAXES PRIOR SECURE	9110	1,655	1,318			AIR POLLUTION CONTROL
PROP. TAXES PRIOR SECURE	9110	6,586	4,717	1,803	1,803	SPECIAL ROADS
PROP. TAXES PRIOR SECURE	9110	22,941	20,651	26,000	26,000	LIBRARY
PROP. TAXES PRIOR UNSEC.	9120	17,911	55,220	40,000	40,000	
PROP. TAXES PRIOR UNSEC.	9120	21	149			FAIR POLITICAL PRAC. FUN
PROP. TAXES PRIOR UNSEC.	9120	21	147			AIR POLLUTION CONTROL
PROP. TAXES PRIOR UNSEC.	9120	71	880	738	738	SPECIAL ROADS
PROP. TAXES PRIOR UNSEC.	9120	311	2,296	200	200	LIBRARY
PENALTIES DELINQUENT TAX	9130	80,886	113,077	80,000	80,000	
SALES AND USE TAXES	9151	1,715,063	1,686,282	1,750,000	1,750,000	
FRANCHISES	9160	323,598	346,290	205,000	205,000	
FRANCHISES	9160	20,238	25,185	27,000	27,000	ROAD FUND
AIRCRAFT TAX	9191	35,206	28,965	30,000	30,000	
PROPERTY TRANSFER TAX	9192	435,172	375,585	550,000	550,000	
LIVESTOCK HEAD-DAY TAX	9193	95,476	104,959	35,000	35,000	
RACEHORSE TAX	9194	2,652	2,535			
TRANSIENT OCCUPANCY TAX	9195	352,263	372,652	427,527	427,527	
SALE OF TAX DEEDED PROP.	9196	17,958	150	12,150	12,150	
SALE OF TAX DEEDED PROP.	9196	86				FAIR POLITICAL PRAC. FUN
SALE OF TAX DEEDED PROP.	9196	45				AIR POLLUTION CONTROL
SALE OF TAX DEEDED PROP.	9196	268				SPECIAL ROADS
SALE OF TAX DEEDED PROP.	9196	754				LIBRARY
TIMBER TAX RESERVES	9197		105			
TAXES-SP.DIST AUGMENT. FN	9198		95,700	122,404	122,404	LIBRARY
TOTAL TAXES OTHER THAN CURRENT PROP.		3,563,323	3,613,727	3,807,822	3,807,822	
Licenses and Permits						
ANIMAL LICENSES	9210	108,076	104,140	115,000	115,000	
BUSINESS LICENSES	9220	35,875	40,347	37,598	37,598	
BUILDING PERMITS	9251	449,999	628,704	582,000	582,000	
BUILDING PERMITS	9251	10	10-			ROAD FUND
GRADING PERMITS	9252	1,797	2,682	20,250	20,250	
SURFACE MINING REVENUE	9253		6,260	5,500	5,500	
AIR POLLUTION CONST PRM	9256	8,092	13,349	22,000	22,000	AIR POLLUTION CONTROL
ZONING VARIANCES, C.U.P.	9281	34,112	50,580	41,665	41,665	
ZONING VARIANCES, C.U.P.	9281	120	120-			ROAD FUND
AGRICULTURAL PRESERVE FE	9284	406	1,164	3,320	3,320	
SUBDIVISION PERMITS	9285	49,599	100,246	256,865	256,865	
SUBDIVISION PERMITS	9285	298	298-			ROAD FUND
FINGER PRINTING FEES	9288	921	901	912	912	
EXPLOSIVE PERMITS	9289	55	90	500	500	
OTHER LICENSES AND PERMITS	9291	420	385	2,040	2,040	
GUN PERMITS	9292	1,298	1,636	2,278	2,278	
MARRIAGE LICENSES	9294	1,290	1,347	7,095	7,095	
BURIAL PERMITS	9295	1,306	1,467	1,500	1,500	
TOTAL LICENSES AND PERMITS		693,674	952,370	1,098,523	1,098,523	
Fines Forfeits and Penalties						
OTHER COURT FINES	9339	36,568	49,576	42,800	42,800	
FORFEITURES PENALTIES-GE	9341		1,345			
FORFEITURES PENALTIES-GE	9341	397				STRUCTURAL FIRE PROTECTN
JUDGEMENTS AND DAMAGES	9342	50				
CIVIL & SMALL CLAIMS FEE	9361	30,531	39,699	30,000	30,000	
FILING FEES-MUNI COURT	9363	6				
FISH AND GAME FINES	9365		125			
FISH AND GAME FINES	9365	7,224	5,498	5,500	5,500	FISH AND GAME
CO-OFF HIGHWAY MOTOR FEE	9366	4,018	3,016	3,300	3,300	OFF HWY MTR VEH FEES(GF)
LITTER CLEANUP	9375	558	390	500	500	LITTER CLEANUP(GEN FUND)
ALL OTHER MISDEMEANORS	9379	75,874	73,205	75,000	75,000	
PARKING	9381	23,315	18,032	7,000	7,000	
MOTOR VEHICLE OTHER	9384	333,635	309,934	255,000	255,000	
MOTOR VEHICLE OTHER	9384	333,635	266,165	250,000	250,000	ROAD FUND
JUVENILE TRAFFIC	9386	41,663	42,317	35,000	35,000	
TOTAL FORFEITS AND PENALTIES		887,474	809,302	704,100	704,100	

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 4

ANALYSIS OF REVENUES BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 80 -81

REVENUE CLASSIFICATION (1)		Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Approved/Adopted by the Board of Supervisors 19 80 - 81 (5)	Fund (General unless otherwise indicated) (6)
Revenue from Use of Money and Property						
INTEREST	9410	2,017,414	2,371,765	1,413,500	1,813,500	
INTEREST	9410	56,180		5,000	5,000	ROAD FUND
INTEREST	9410	219,511	268,429			ACCUM. CAPITAL OUTLAY
INTEREST	9410	644,418	766,934	150,000	150,000	FEDERAL REVENUE SHARING
INTEREST	9410	6,088	9,744	3,500	3,500	AIR POLLUTION CONTROL
INTEREST	9410	20,485	24,379			RECREATION(GEN FUND)-GOL
INTEREST	9410		3,672			SPECIAL PUBLIC HEALTH-GF
INTEREST	9410	2,776	1,698	500	500	SPECIAL ROADS
INTEREST	9410	36,362	36,297	20,000	20,000	LIBRARY
INTEREST	9410	22	47			STRUCTURAL FIRE PROTECTN
RENTS AND CONCESSIONS	9411	77,352	106,424	106,516	106,516	
COMMUNICATION LEASE FACI	9421	3,875	3,290	1,600	1,600	
RENTAL OF LAND AND BLDGS	9431	12,687	11,515	17,300	17,300	
RENTAL OF LAND AND BLDGS	9431		920	1,080	1,080	ROAD FUND
RENTAL OF LAND AND BLDGS	9431	535	1,175			RECREATION(GEN FUND)-GOL
RENTAL OF AIRPORT BLDGS	9432	11,826	22,257			
AIRCRAFT HANGAR & TIEDOWN	9433	36,832	45,414			
FARM LAND RENT	9434	4,653	4,353	5,628	5,628	
RENTAL OF VETERANS BLDGS	9438	33,988	33,611	27,500	27,500	
OTHER - RENTS CONCESSION	9449	3,216	3,669	4,000	4,000	
OTHER - RENTS CONCESSION	9449	22	33			RECREATION(GEN FUND)-GOL
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY		3,188,242	3,715,626	1,756,124	2,156,124	
Aid from State						
STATE - ALCO BEV LIC FEE	9511	32,874	40,223	30,000	30,000	
STATE - AID FOR AVIATION	9512	5,000		10,000	10,000	SPECIAL AVIATION
STATE - AID FOR AVIATION	9512	5,000				SPECIAL AVIATION
STATE - HIGHWAY USERS TAX	9513	1,884,915	1,788,724	1,857,100	1,857,100	ROAD FUND
STATE - MOTOR VEH IN-LEI	9514	1,567,158	1,969,029	1,600,000	1,900,000	
OFF-HIGHWAY VEHICLE FEES	9515	1,738	1,334	1,999	1,999	OFF HWY MTR VEH FEES(GF)
STATE - TRAILER IN-LIEU	9516	453,770	397,753	100,000	100,000	
OTHER STATE IN-LIEU TAXES	9519	2,135	763	1,000	1,000	
OTHER STATE IN-LIEU TAXES	9519	785,146	860,551	434,901	434,901	ROAD FUND
OTHER STATE IN-LIEU TAXES	9519	10				FAIR POLITICAL PRAC. FUN
OTHER STATE IN-LIEU TAXES	9519	8	2			AIR POLLUTION CONTROL
OTHER STATE IN-LIEU TAXES	9519	41	8			SPECIAL ROADS
OTHER STATE IN-LIEU TAXES	9519	126	38			LIBRARY
STATE - WELFARE ADMIN.	9520	1,677,218	1,274,237	1,473,317	1,479,012	
STATE AID FOR AGED	9521	7-	527			
STATE AID ADULT PROGRAMS	9522	20,727	20,844	39,996	39,996	
STATE AID FOR BLIND	9523			3,589	3,589	
STATE AID - AFDC	9525	2,679,367	3,049,123	3,866,221	3,866,221	
STATE AID - BHI & I	9526	125,803	49,140	376,421	376,421	
STATE AID CRIPPLED CHILD	9527	379,315	536,667	312,314	312,314	
STATE AID FOR DISABLED	9528	949,271	1,044,215	950,000	950,000	
STATE AID MED ASSIST PRO	9533	37,406				ALCOHOLISM SERVICES(GF)
STATE - HEALTH ADMIN.	9534	169,687	164,599	244,212	197,088	
STATE - HEALTH ADMIN.	9534	14,019				SPECIAL PUBLIC HEALTH(GF)
STATE - AB 8 HEALTH SERVICE	9535		1,305,694	1,305,217	1,520,287	
STATE AID MENTAL HEALTH	9537	1,809,299	1,922,852	2,944,654	2,944,654	
STATE AID - EXTRADITION	9539			7,560	7,560	
STATE AID - LIFER HEARING	9541			1,980	1,980	
STATE AID - PRISONPROSEC.	9542			30,000	30 ,000	
STATE AID FOR AGRICULTURE	9543	6,600		6,600	6,600	
TATE AID CONSTRUCTION	9545					
TATE AID CONSTRUCTION	9545	487,374	1,095,336		189,402	ROAD FUND
TATE AID FOR DISASTER	9548	27,118				
TATE AID VETERAN AFFAIR	9549	18,775	18,938	18,500	18,500	
OMEOWNER PROP TAX RELIEF	9550	537,658	574,143		613,088	
OMEOWNER PROP TAX RELIEF	9550	2,024	1-			FAIR POLITICAL PRAC. FUN
OMEOWNER PROP TAX RELIEF	9550	1,989	1,929		2,060	AIR POLLUTION CONTROL
OMEOWNER PROP TAX RELIEF	9550	7,159	6,898		7,444	SPECIAL ROADS
OMEOWNER PROP TAX RELIEF	9550	31,152	30,175		32,124	LIBRARY
USINESS INVENTORY RELIEF	9551	149,511	167,595		502,569	
USINESS INVENTORY RELIEF	9551	34-	116			ACCUM. CAPITAL OUTLAY
USINESS INVENTORY RELIEF	9551	567	52			FAIR POLITICAL PRAC. FUN
USINESS INVENTORY RELIEF	9551	553	754		1,689	AIR POLLUTION CONTROL
USINESS INVENTORY RELIEF	9551	2,032	2,707		6,102	SPECIAL ROADS
USINESS INVENTORY RELIEF	9551	8,720	11,897		26,333	LIBRARY
LIND & DISABLED VETS PT	9552		2,389			
LIND & DISABLED VETS PT	9552		8			AIR POLLUTION CONTROL
LIND & DISABLED VETS PT	9552		29			SPECIAL ROADS
LIND & DISABLED VETS PT	9552		126			LIBRARY
TATE AID EST SUP CT #4	9558	60,000	60,000	60,000	60,000	
TATE AID - OTHER	9559	6,031,752	7,323,522	6,605,366	6,604,519	
TATE AID - OTHER	9559	53,426				FEDERAL REVENUE SHARING
TATE AID - OTHER	9559	81,355	46,897	45,400	45,400	AIR POLLUTION CONTROL
TATE AID - OTHER	9559	370,125				ALCOHOLISM SERVICES(G-F)
TATE AID - OTHER	9559	122,404				LIBRARY
TATE AID - OTHER	9559	59,500				SPECIAL AVIATION
TOTAL AID FROM STATE		20,659,786	23,769,333	22,326,947	24,179,952	

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COUNTY BUDGET FORM
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ANALYSIS OF REVENUES BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 80 - 81

REVENUE CLASSIFICATION (1)		Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Approved/Adopted by the Board of Supervisors 19 80 - 81 (5)	Fund (General unless otherwise indicated) (6)
Aid from Federal Government						
FEDERAL - WELFARE ADMIN	9561	1,754,347	1,580,902	2,055,787	2,062,504	
FEDERAL AID FOR AGED	9562	10-				
FED AID ENTITLEMNT LAND	9563	248,703	233,160	200,000	200,000	
FEDERAL AID - AFDC	9566	2,594,667	3,213,097	4,152,496	4,152,496	
FEDERAL AID - BHI & I	9567	89,792	139,138	160,532	160,532	
FEDERAL AID FOR DISABLED	9568	19-				
FEDERAL AID-MENTAL HEALTH	9571	25,356	49,613	43,165	43,165	
FEDERAL - HEALTH ADMIN	9575	59,383	161,027	153,390	153,390	
FEDERAL - HEALTH ADMIN	9575	67,783	130,526	122,636	122,636	SPECIAL PUBLIC HEALTH(GF)
FEDERAL AID CONSTRUCTION	9576			90,000	90,000	ROAD FUND
FEDERAL AID CONSTRUCTION	9576	121,367	166,587			ACCUM. CAPITAL OUTLAY
FEDERAL AID FOR DISASTER	9577	83,459				
FEDERAL AID FOR DISASTER	9577	542,481	70,411	110,000	110,000	ROAD FUND
FEDERAL FOREST RESERVE RE	9578	3,541	3,633	3,633	3,633	ROAD FUND
FEDERAL GRAZING FEES	9579	12,770	16,518	16,518	16,518	WILDLIFE GRAZING FEES(GF)
FEDERAL AID - OTHER	9589	673,416	996,491	845,968	849,281	
FEDERAL AID - OTHER	9589	24,457	368,833			ACCUM. CAPITAL OUTLAY
FEDERAL AID - OTHER	9589		1,895			ANTI-RECESSION ASSISTANCE
FEDERAL AID - OTHER	9589	14,962				ALCOHOLISM SERVICES(GF)
FEDERAL AID - OTHER	9589	2,987,661	2,953,824	3,745,117	3,745,117	OPERATION MANPOWER
TOTAL AID FROM FEDERAL GOVERNMENT		9,304,116	10,085,655	11,699,242	11,709,272	
Aid from Other Government Agencies						
OTHER IN-LIEU TAXES	9590	2,183	2,306			
OTHER IN-LIEU TAXES	9590	9	9			FAIR POLITICAL PRAC. FUN
OTHER IN-LIEU TAXES	9590	9	9			AIR POLLUTION CONTROL
OTHER IN-LIEU TAXES	9590		32			SPECIAL ROADS
OTHER IN-LIEU TAXES	9590		134			LIBRARY
FEDERAL REVENUE SHARING	9591	2,766,559	2,841,633	1,485,946	1,390,024	FEDERAL REVENUE SHARING
OTHER GOVT AGENCY REVENUE	9599	62,816	51,654	40,000	40,000	
TOTAL AID FROM OTHER GOVERNMENT AGENCIES		2,831,576	2,895,777	1,525,946	1,430,024	
TOTAL GOVERNMENT AGENCIES		32,795,478	36,751,365	35,552,135	37,319,248	
Charges for Current Services						
ADMINISTRATIVE SERVICES	9610	2,900	5,997	13,481	13,481	
ADMINISTRATIVE SERVICES	9610	15,478	17,374	17,574	17,574	LIBRARY
ASSESSMENT, TAX COLL FEE	9611	2,135	2,113	75	75	
ASSESSMENT APPORTNMNT FEE	9612	385	440	10,000	10,000	
PROP.REDEMPT.SEARCH FEES	9613		350	4,725	4,725	
AUDITING, ACCOUNTING FEE	9615	4,225	2,500		26,000	
COURT REPORTERS FEES	9616	61,552	58,986	65,000	65,000	
ELECTION SERVICES	9625	25,294	45,640	10,000	10,000	
INHERITANCE TAX FEES	9630	19,263	23,942	19,000	19,000	
LEGAL SERVICES	9635	2,460	1,793			
LEGAL SERVICES	9635		714	1,000	1,000	FISH AND GAME
PERSONNEL SERVICES	9640	23,870	26,256	80,919	80,919	
ENVIRONMNTL ASSESSMT FEE	9641	2,229	10,476	21,850	21,850	
LAFCO FILING FEES	9642	50	10	10	10	
LAFCO PROCESSING FEES	9643	2,725	2,675	3,000	3,000	
LAFCO PUBLICATION FEES	9644	6				
PLANNING/ENGINEERING SVC	9645	17,558	13,717	49,678	49,678	
PLANNING/ENGINEERING SVC	9645	20,322	33,194	10,000	10,000	ROAD FUND
ROAD PERMIT FEES	9646					
ROAD PERMIT FEES	9646	5,704	14,064	7,000	7,000	ROAD FUND
BILLING COLLECTIONS	9647	13,647	636	59	59	
LOT LINE ADJUSTMENTS	9648	1,113	8,398	74,473	74,473	
PLANNING SERVICES TO RTA	9649		14,507	16,000	16,000	
PURCHASING SERVICES	9650	15,000	25,936	24,500	24,500	
DATA PROCESSING SERVICES	9655	198,738	214,064	215,500	215,500	
AGRICULTURAL SERVICES	9661	2,867	3,580	5,000	5,000	
RODENT CONTROL	9662	21,251	50,452	39,300	39,300	
WEED CONTROL	9664	3,481	8,786	15,350	15,350	
STANDARDIZATION INSPECTS	9665	39,811	44,501	45,000	45,000	
CIVIL PROCESS SERVICE	9670	50,512	54,332	41,600	41,600	
PROPERTY TAX REDUCTION	9671	5,109				
COURT FEES AND COSTS	9675	138,813	142,852	144,004	144,004	
CUSTODY INVESTIGATIONS	9676	186	354	200	200	
ESTATE FEES	9680	3,964	10,203	12,000	12,000	
GUARDIANSHIP FEES	9681	28,256	19,927	18,000	18,000	
HUMANE SERVICES	9685	1,349	2,366	2,000	2,000	
IMPOUND FEES	9686	10,495	11,550	12,500	12,500	
BOARDING FEES	9687	3,338	5,747	3,500	3,500	
ANIMAL PLACEMENT	9688	3,205	3,346	4,500	4,500	
RECORDING FEES	9695	221,577	215,263	252,787	252,787	
ROAD ABANDONMENT FEE	9710	2,180	245	1,200	1,200	
ROAD ABANDONMENT FEE	9710	1,353	1,780	700	700	ROAD FUND

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 4

ANALYSIS OF REVENUES BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 80 - 81

REVENUE CLASSIFICATION (1)		Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Approved/Adopted by the Board of Supervisors 19 80 - 81 (5)	Fund (General unless otherwise indicated) (6)
COIN TELEPHONE COMMISSION	9714	2,052	1,762	1,950	1,950	
COIN TELEPHONE COMMISSION	9714	11	11			ROAD FUND
MEDICAL SUPPLIES	9715	13				
EXAM FEES-CHILDREN	9718	1,992	25,482	32,253	32,253	
HEALTH FEES	9721	17,316	14,317	20,000	15,000	
HEALTH FEES	9721	15,481				SPECIAL PUBLIC HEALTH(GF)
NURSING SERVICES	9722	335,269	276,988	340,617	340,617	
LABORATORY SERVICES	9723	22,804	12,342	16,000	12,000	
MENTAL HEALTH SERVICES	9725	210,626	188,782	254,400	254,400	
SECOND CHANCE CHARGES-AL	9726		55,781	77,400	77,400	
SECOND CHANCE CHARGES-AL	9726	44,499				ALCOHOLISM SERVICES(GF)
ALCOHOLISM SERVICES	9727		27,205	25,000	25,000	
ALCOHOLISM SERVICES	9727	20,130				ALCOHOLISM SERVICES(GF)
SANITATION SERVICES	9730	117,794	139,574	120,000	155,000	
ADOPTION FEES	9741	5,000	3,500			
CRIPPLED CHILDREN SERVICE	9745	18,584	12,241	10,000	10,000	
INST.CARE-JUVENILE HALL	9747		11,398			
PSYCHIATRIC FEES-ADULTS	9748	74,239	96,855	96,998	96,998	
PSYCHIATRIC FEES-ADULTS	9748	66-				ALCOHOLISM SERVICES(GF)
INSTITUTIONAL CARE/SERVC	9749	57,931	56,200	74,150	74,150	
INST.CARE/YOUTH AUTHOR.	9750	4,011	1,782	1,800	1,800	
LIBRARY-LOST-DAMAGED MTL	9751	1,265	1,352	1,200	1,200	LIBRARY
LIBRARY SERVICES	9752	13,666	15,762	14,000	14,000	LIBRARY
TRAFFIC SAFETY PROGRAM	9753	32,110	28,481	46,989	46,989	TRAFFIC SAFETY PROGRAM-G
GOLF GREEN FEES	9761		33,549	130,000	130,000	
GOLF GREEN FEES	9761	211,726	234,553	250,000	250,000	RECREATION(GEN FUND)-GOL
CAMPING FEES	9762	25,536	24,005	28,000	28,000	
DAILY PASSES	9763	23,053	24,697	20,000	20,000	
DAILY PASSES	9763		324			TRAFFIC SAFETY PROGRAM-G
GROUP ENTRANCE FEES	9764	5,019	5,748	6,000	6,000	
SEASON PASSES	9765	7,892	7,596	2,900	2,900	
SEASON BOAT LICENSES	9766	5,776	5,430	3,200	3,200	
DAILY BOAT PASSES	9767	4,769	4,581	4,000	4,000	
INCOME FROM CONCESSIONS	9768	4,849	12,178	21,000	21,000	
INCOME FROM CONCESSIONS	9768	15,131	15,652	15,000	15,000	RECREATION(GEN FUND)-GOL
SWIMMING POOL FEES	9769	704	2,617	3,000	3,000	
SWIMMING POOL FEES	9769					RECREATION(GEN FUND)-GOL
RECORDS OF SURVEY FEES	9798		4,300	29,576	29,576	
OTHER CHARGES	9799	2,079	2,010	190	190	
OTHER CHARGES	9799					ROAD FUND
BILLINGS TO DEPARTMENTS	9801	35,162	45,741	67,058	67,058	
OTHER TRANSPORTATION EXP	9811			43,164	43,164	
OTHER TRANSPORTATION EXP	9812			8,979	8,979	
OTHER TRANSPORTATION EXP	9813			45,000	45,000	
OTHER TRANSPORTATION EXP	9814			25,000	25,000	
OTHER TRANSPORTATION EXP	9815			50,000	50,000	
CHARGES FOR SERVICES	9851		29,835			
WATER SALES - BUSINESS	9855		3,550	50,000	50,000	
WATER SALES FOR RESALE	9859					
WATER SALES - OTHER	9862		5	3,680	3,680	
WATER SALES - OTHER	9862	180	180	80	80	RECREATION(GEN FUN)-GOL
MARKER SETTING	9896		260			
TOTAL CHARGES FOR CURRENT SERVICES		2,314,504	2,526,692	3,180,569	3,232,569	
Other Revenues						
CLEMARS CONVERSION	9904	1,650	154			
NON-MAINTAINED ROAD FEES	9919		4,475			
REV APPLICABLE PRIOR YRS	9930	27,291	14,508	16,500	16,500	
REV APPLICABLE PRIOR YRS	9930	50,561-	9,293			ROAD FUND
REV APPLICABLE PRIOR YRS	9930		53,461-			FEDERAL REVENUE SHARING
REV APPLICABLE PRIOR YRS	9930		9,594-			SPECIAL AVIATION
SALE OF FIXED ASSETS	9940	375	2,594	3,500	3,500	
SALE OF FIXED ASSETS	9940		47			LIBRARY
SALE OF REAL PROPERTY	9942	138,843	3,733	50,000	50,000	
ADV COSTS TX DEEDED PROP	9944	215	7			
BOOK SALES	9950	11,595	15,570	37,160	37,160	
BOOK SALES	9950	3				ROAD FUND
BOOK SALES	9950	1,646	1,918			LIBRARY
MAP SALES	9951	9,078	17,794	9,514	9,514	
MAP SALES	9951		1			ROAD FUND
EMPLOYEE MEALS	9954	4,725	5,137	5,400	5,400	
OTHER SALES	9955	4,390	5,719	4,200	4,200	
OTHER SALES	9955	35				FEDERAL REVENUE SHARING
OTHER SALES	9955	30	95	100	100	AIR POLLUTION CONTROL
OTHER SALES	9955		5			LIBRARY
PUB INFO SALE-COMP FILES	9956	5,018	7,306	7,650	7,650	
SERVICE CHGE RETRND CHKS	9959		1,457	1,900	1,900	
OTHER REVENUE	9960	209,956	703,538	1,901,780	1,901,780	
OTHER REVENUE	9960	10,351	68,507	1,000	1,000	ROAD FUND
OTHER REVENUE	9960		30			AIR POLLUTION CONTROL
OTHER REVENUE	9960	200	100			RECREATION(GEN FUN)-GOL
OTHER REVENUE	9960		3,000			LIBRARY
1915 BOND ACT ASSESSMENT	9961	15,389	35,937-	30,000	30,000	
VEHICLE ABATEMENT	9964		675	3,400	3,400	

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COUNTY BUDGET FORM
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ANALYSIS OF REVENUES BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 80-81

REVENUE CLASSIFICATION (1)		Actual Revenues 19 78 - 79 (2)	Actual ☐ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 80 - 81 (4)	Approved/Adopted by the Board of Supervisors 19 80 - 81 (5)	Fund (General unless otherwise indicated) (6)
CONTRIBUTIONS - NON GOVT	9967	2,157-				
CONTRIBUTIONS - NON GOVT	9967	2,662				FEDERAL REVENUE SHARING
CONTRIBUTIONS - NON GOVT	9967	25,816	87,249	74,079	74,079	AIR POLLUTION CONTROL
FIRE PROTECTION SERVICES	9968	2,086	2,436	6,000	6,000	
BAD DEBT RECOVERY	9969		5-			
COUNTY CONTRIBUTIONS	9972	4,726	171			
PARCEL MAPS BILLINGS (PIE)	9975		10,281	8,072	8,072	
TRACT MAPS BILLINGS (PID)	9976		32,228	31,426	31,426	
RECORD OF SURVEY FEES	9977		4,325			
TOTAL OTHER REVENUES		423,412	903,356	2,191,681	2,191,681	
TOTAL COUNTY REVENUES		54,326,581	62,380,882	64,345,553	65,184,119	

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1980-81

COUNTY BUDGET FORM
SCHEDULE 5
(SHEET A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 1978-79 (2)	Actual ☒ Estimated ☐ Expenditures 1979-80 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 1980-81 (4)	Approved/Adopted by the Board of Supervisors 1980-81 (5)
GENERAL GOVERNMENT					
LEGISLATIVE - ADMINISTRATIVE					
Board of Supervisors	2000	149,322	162,998	188,912	188,912
Administrative Office	2040	191,825	278,931	272,475	272,475
Assessment Appeals Board	2509	4,077	16,829	15,409	15,409
Clerk of the Board	2509	47,870	80,022	76,206	76,206
* Total Legislative - Administrative		393,094	538,780	553,002	553,002
ELECTIONS					
Elections Department	2509	187,163	299,477	225,255	225,255
* Total Elections		187,163	299,477	225,255	225,255
FINANCE					
Auditor-Controller	2050	441,024	527,735	575,963	595,963
Treasurer-Tax Coll-Public Administrator	2060	315,633	356,596	379,198	379,198
Assessor	2070	992,059	1,180,620	1,197,116	1,194,716
Purchasing Agent	2080	123,682	151,650	159,472	159,472
Financial Administration	2090	75,266	71,749	290,683	274,005
1915 Bond Delinquencies	4355	-0-	-0-	40,000	40,000
* Total Finance		1,947,664	2,288,350	2,642,432	2,643,354
PERSONNEL					
Attorney Education	2101	230	898	1,000	1,000
Personnel	2110	282,315	328,843	347,709	347,709
Pension Trust	2120	100,052	95,988	98,543	100,539
* Total Personnel		382,597	425,729	447,252	449,248
COMMUNICATIONS					
Communications	2250	323,324	386,123	148,465	148,465
Central Mail	2280	27,220	47,843	58,913	58,913
* Total Communications		350,544	433,966	207,378	207,378
PROPERTY MANAGEMENT					
Facility Services	2180	961,925	1,143,344	1,217,761	1,242,225
Grounds	2190	42,199	49,780	58,417	58,417
* Total Property Management		1,004,124	1,193,124	1,276,178	1,300,642
PLANT ACQUISITION					
General Fund-Plant Acq	2201	408,401	951,968	8,798,337	8,397,164
Accum. Capital Outlay	2207	440,511	1,075,746	83,000	59,570
Fed. Rev. Sharing-Capital Progress	2209	2,018,058	3,511,734	5,414,218	4,806,093
Special Aviation	2212	-0-	-0-	19,500	19,500
Oceano Airport	2213	6,766	10,612	-0-	-0-
San Luis Airport	2214	456	8,525	-0-	-0-
Library Merger-Plant Acquisition	2216	-0-	49,029	-0-	-0-
Oceano Airport	5628	84,530	-0-	-0-	-0-
* Total Plant Acquisition		2,358,722	5,507,614	14,315,055	13,282,327
PROMOTION					
Promotion of County Resources	2220	7,500	7,125	7,410	7,410
* Total Promotion		7,500	7,125	7,410	7,410
OTHER GENERAL					
Anti-Recession Assistance	2006	-0-	25,362	6,437	7,970
Telephone System	2172	-0-	177,494	-0-	-0-
Operational Center-Water/Sewer	2179	-0-	-0-	33,326	33,326
Equipment Acquisition-Frs	2221	203,782	255,388	-0-	-0-
Equipment Acquisition G/F	2222	39,711	-0-	232,113	212,141
Special Boards/Commission	2230	36,779	38,789	44,063	43,338
Commission on Status of Women	2235	-0-	-0-	-0-	-0-
Surveyor	2240	160,858	203,863	215,676	215,676
Monumentation	2241	-0-	3,284	72,485	72,485
Technical Services	2250	646,998	573,264	786,639	786,639
Services to Special District	2290	105,295	224,718	115,550	115,550
Insurance	2340	798,334	516,472	889,299	889,299
FRS General Projects	2950	191,203	346,812	-0-	-0-
Comm. Projects-District 3	3103	11,171	234	-0-	-0-
*Total Other General		2,194,191	2,272,180	2,395,588	2,376,424
COUNSEL					
County Counsel	2100	383,367	439,254	482,159	482,159
*Total Counsel		383,367	439,254	482,159	482,159
**Total General Government		9,808,966	13,605,599	22,551,709	21,527,199

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1980-81

COUNTY BUDGET FOR
SCHEDULE 5
(SHEET A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 1978-79 (2)	Actual ☒ Estimated ☐ Expenditures 1979-80 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 1980-81 (4)	Approved/Adopted by the Board of Supervisors 1980-81 (5)
PUBLIC PROTECTION					
JUDICIAL					
Superior Court	2500	448,197	584,760	525,344	525,344
County Clerk	2509	75,073	10,946	25,488	25,488
Superior Court Clerk	2509	232,959	313,684	351,904	351,904
Municipal Court Control	2510	832,446	891,835	1,052,274	1,052,274
Jury Commissioner	2530	38,212	49,322	50,808	50,808
Public Defender	2550	218,500	229,600	229,600	229,600
District Attorney	2560	1,049,400	847,871	898,767	895,767
Corrections & Prosecution	2564	-0-	27,764	28,934	-0-
Grand Jury	2570	44,543	14,638	35,850	35,850
* Total Judicial		2,939,330	2,970,420	3,198,369	3,167,035
POLICE PROTECTION					
Sheriff	2590	3,753,938	4,376,206	4,728,927	4,781,727
Crossing Guards	2620	32,647	41,200	20,198	20,198
Crime Prevention 3RD Year	5527	15,266	-0-	-0-	-0-
Crime Prevention 3RD Year	5535	118,010	6,217	-0-	-0-
*Total Police Protection		3,919,861	4,423,623	4,749,125	4,801,325
DETENTION AND CORRECTION					
Probation Department	2660	1,330,546	1,515,424	1,656,453	1,656,453
* Total Detention and Correction		1,330,546	1,515,424	1,656,453	1,656,453
FIRE PROTECTION					
Fire Protection Services	2670	599,011	704,777	822,656	822,656
* Total Fire Protection		599,011	704,777	822,656	822,656
FLOOD CONTROL SOIL AND WATER CONSERVATION					
Resource Conservation	2690	7,780	9,000	9,000	9,000
Wildlife and Grazing	2700	16,094	-0-	40,000	40,000
* Total Flood Control Soil & Water Conservation		23,874	9,000	49,000	49,000
PROTECTIVE INSPECTION					
Ordinance Administration	2720	764,176	838,159	-0-	-0-
Agricultural Commissioner	2730	447,582	458,693	524,586	521,886
* Total Protective Inspection		1,211,758	1,296,852	524,586	521,886
OTHER PROTECTION					
Fair Political Practices	2002	25,870	13,303	16,995	16,995
Public Administrator/Guardian	2060	49,323	55,360	82,034	82,034
Family Support	2561	-0-	296,248	352,593	352,593
Victim/Witness Assistance	2562	43,756	45,503	49,354	49,354
Coroner	2590	110,701	123,508	131,002	131,002
AB 90 Program Grant	2595	-0-	290,176	388,695	388,965
Fish and Game	2710	15,198	8,770	22,000	22,000
Environmental Impact Coordinator	2750	44,773	65,361	71,322	71,322
Recorder	2760	134,283	152,634	171,918	171,918
Civil Disaster	2790	16,652	16,553	49,951	90,183
Planning Department	2800	339,827	375,404	1,275,960	1,316,303
Area Planning Corrdination	2810	7,600	9,586	10,069	-0-
Animal Regulation	2840	253,362	265,012	315,158	330,158
Local Agency Formation Commission	2850	33,622	38,689	59,626	59,626
Public Safety Programs	2860	15,300	93,008	-0-	50,000
Environmental Protection Programs	2870	107,404	112,148	-0-	-0-
* Total Other Protection		1,197,671	1,961,263	2,996,677	3,132,183
**Total Public Protection		11,222,051	12,881,359	13,997,466	14,151,138
PUBLIC WAYS AND FACILITIES					
PUBLIC WAYS					
Roads	2920	5,024,467	5,820,074	4,164,414	4,833,402
Public Transportation	2930	244,635	626,342	-0-	22,000
Comm. Projects-District 1	3101	17,655	-0-	-0-	-0-
* Total Public Ways		5,286,757	5,446,416	4,164,414	4,855,402
TRANSPORTATION TERMINALS					
Airports	2940	74,887	91,305	288,393	282,986
* Total Transportation Terminals		74,887	91,305	288,393	282,986
**Total Public Ways and Facilities		5,361,644	5,538,221	4,453,307	5,138,388

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1980 - 81

COUNTY BUDGET FORM
SCHEDULE 5
(SHEET A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 1978 - 79 (2)	Actual ☒ Estimated ☐ Expenditures 1979 - 80 (3)	Expenditure Estimates Requested ☒ Recommended ☐ 1980 - 81 (4)	Approved/Adopted by the Board of Supervisors 1980 - 81 (5)
HEALTH AND SANITATION					
HEALTH					
Health Department	3000	1,813,460	2,057,560	2,242,218	2,245,698
St. Aid-Health Services-AB 8	3009	-0-	-0-	44,000	44,000
Homemaker Services	3051	13,549	255	-0-	-0-
Special Public Health	3060	136,404	112,971	122,636	122,636
Mental Health	3070	2,036,574	3,008,446	3,400,605	3,400,605
Alcoholism Services	3075	-0-	572,150	613,656	613,656
Alcoholism Services	3075	510,760	-0-	-0-	-0-
Public Health Programs	3080	59,418	19,531	-0-	-0-
Air Pollution Control	3090	140,658	207,445	213,431	213,431
Law Enforcement Medical Care	3285	85,688	161,318	176,981	174,862
* Total Health		4,796,511	6,139,676	6,313,527	6,814,388
CRIPPLIED CHILDRENS SERVICES					
Crippled Childrens Services	3320	394,743	331,552	426,419	426,419
* Total Crippled Childrens Services		394,743	331,552	426,419	426,419
SANITATION					
County Solid Wate Management	2020	-0-	54,328	32,972	32,972
Litter Clean-Up	5112	-0-	200	2,500	2,500
* Total Sanitation		-0-	54,528	35,472	35,472
**Total Health and Sanitation		5,191,254	6,525,756	7,275,418	7,276,779
PUBLIC ASSISTANCE					
CARE OF COURT WARDS					
Care of Court Wards	2660	104,296	119,352	128,048	128,048
* Total Care of Court Wards		104,296	119,352	128,048	128,048
ADMINISTRATION					
Department of Social Services	3200	3,646,534	3,832,275	4,358,493	4,373,619
* Total Administration		3,646,534	3,832,275	4,358,493	4,373,619
AID TO AGED					
State Aid Adult Programs	3210	23,893	40,995	39,996	39,996
* Total Aid to Aged		23,893	40,995	39,996	39,996
AID POTENTIALLY SELF-SUPPORTING BLIND					
Aid to Potentially Self-Supporting Blind	3250	-0-	-0-	4,308	4,308
* Total Aid to Potentially Self-Supporting Blind		-0-	-0-	4,308	4,308
AID FAMILIES W/DEPENDENT CHILDREN					
Aid to Families with Dependent Children	3230	4,688,266	5,655,587	7,542,036	7,542,036
AFDC Unemployed	3235	566,755	781,554	908,280	908,280
* Total Aid Families w/Dependent Children		5,255,021	6,437,141	8,450,316	8,450,316
AID CHILD BOARD HOMES & INSTITUTIONS					
Aid to Children-Boarding	3240	320,108	450,799	553,560	553,560
* Total Aid Child Board Homes & Institutions		320,108	450,799	553,560	553,560
AID TO DISABLED					
State Supplemental Aid	3260	949,174	1,043,830	950,000	950,000
* Total Aid to Disabled		949,174	1,043,830	950,000	950,000
MEDICAL SERVICES					
Medical Assistance Program	3280	4,232,646	4,785,203	4,252,736	4,252,736
Emergency Medical Service Program	3281	70,304	54,500	5,975	5,975
* Total Medical Services		4,302,950	4,839,703	4,258,711	4,258,711
GENERAL RELIEF					
General Relief	3290	161,308	169,237	208,044	208,044
* Total General Relief		161,308	169,237	208,044	208,044
VETERANS SERVICES					
Veterans Service	3330	92,073	107,424	112,305	112,305
* Total Veterans Services		92,073	107,424	112,305	112,305
OTHER ASSISTANCE					
Department of Employment and Training Services	2111	234,181	376,952	425,789	425,789
Countywide Comm. Projects	2236	34,000	-0-	-0-	-0-
Social Service: Poor/Aged	3380	22,146	57,617	-0-	-0-
Operation Manpower	5660	2,851,094	2,954,141	3,745,117	3,745,117
* Total Other Assistance		3,141,721	3,388,710	4,170,906	4,170,906
**Total Public Assistance		17,996,678	20,429,466	23,234,687	23,249,313

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STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1980-81

COUNTY BUDGET FOR
SCHEDULE 5
(SHEET A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 1978-79 (2)	Actual ☒ Estimated ☐ Expenditures 1979-80 (3)	Expenditure Estimates Requested ☒ Recommended ☐ 1980-81 (4)	Approved/Adopted by the Board of Supervisors 1980-81 (5)
EDUCATION					
LIBRARY SERVICES					
Library	4000	891,568	929,830	1,029,514	1,083,519
* Total Library Services		891,568	929,830	1,029,514	1,083,519
AGRICULTURAL EDUCATION					
Farm Advisor	4030	53,951	79,826	101,004	101,004
* Total Agricultural Education		53,951	79,826	101,004	101,004
OTHER EDUCATION					
Traffic Safety Program	4040	34,741	31,112	46,989	46,989
* Total Other Education		34,741	31,112	46,989	46,989
**Total Education		980,260	1,040,768	1,177,507	1,231,512
RECREATION & CULTURAL SERVICES					
RECREATION FACILITIES					
Off-Highway Motor Vehicles Fees	2911	-0-	-0-	13,800	13,800
Comm. Projects-District 2	3102	10,374	52,050	-0-	-0-
Comm. Projects-District 4	3104	100	-0-	-0-	-0-
Comm. Projects-District 5	3105	30,416	527	-0-	-0-
FRS-Recreational Programs	4021	-0-	54,900	-0-	-0-
Parks and Beaches Administration	4100	730,351	811,546	802,546	806,646
Lopez Recreational Area	4150	69,005	403,753	476,163	484,933
Morro Bay Golf Course	4160	251,796	270,311	296,871	306,421
Chalk Mtn Golf Course	4170	57,250	155,979	252,174	252,174
* Total Recreation Facilities		1,149,292	1,749,366	1,341,554	1,363,974
CULTURAL SERVICES					
Cultural Service Projects	2960	-0-	1,460	6,400	7,400
Museum	4180	14,490	20,462	21,167	21,167
* Total Cultural Services		14,490	21,922	27,567	28,567
VETERANS MEMORIAL BUILDINGS					
Veterans Buildings	4190	112,021	112,569	85,160	85,160
* Total Veterans Memorial Buildings		112,021	112,569	85,160	85,160
PLANT ACQUISITION					
Morro Bay Golf Course-Cap Program	2215	3,765	34,543	-0-	15,000
* Total Plant Acquisition		3,765	34,543	-0-	15,000
**Total Recreation and Cultural		1,279,568	1,918,100	1,954,281	1,992,701
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS		51,840,421	62,939,269	74,644,375	74,567,530

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COUNTY OF SAN LUIS OBISPO

STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 5
(SHEET 1)

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 19 80 - 81

DESCRIPTION (1)		Actual Expenditures 19 78 - 79 (2)	Actual ☒ Estimated ☐ Expenditures 19 79 - 80 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	~~Approved~~/Adopted by the Board of Supervisors 19 80 - 81 (5)
Total Specific Expenditure Requirements (brought forward)		51,840,421	62,939,269	74,644,375	74,567,530
APPROPRIATIONS FOR CONTINGENCIES:					
General Fund				5,000,000	5,883,898
Road Fund				215,412	215,412
Accumulative Capital Outlay					170,677
Fair Political Practices				1,300	1,300
Federal Revenue Sharing				87,703	515,949
Air Pollution Control				17,500	17,500
M.B. Golf Course				15,000	15,000
Library				76,305	82,127
Fish & Game				2,500	2,500
Total Expenditure Requirements		51,840,421	62,939,269	80,060,095	81,471,893
PROVISIONS FOR RESERVES:					
M.B. Golf Course					38,210
Spec. Public Health					21,225
Off Hwy. Vehicle					4,848
Wildlife & Grazing					13,563
Air Pollution Control					1,856
Library					69,476
GRAND TOTAL BUDGET REQUIREMENTS		51,840,421	62,939,269	80,060,095	81,621,071
REANALYSIS BY FUND:					
COUNTY WIDE FUNDS:					
Gen. Fund - Unrestricted	0001	38,366,168	46,142,095	64,089,672	64,722,882
M.B. Golf Course	0008	255,561	304,854	311,871	374,631
Spec. Public Health	0009	136,404	112,971	122,636	143,861
Off Hwy. Motor Vehicle	0011	-0-	-0-	13,800	18,648
Litter Clean-up	0012	-0-	200	2,500	2,500
Alcoholism Services	0014	510,760	-0-	-0-	-0-
Wildlife and Grazing	0016	16,094	-0-	40,000	53,563
Traffic Safety	0017	34,741	31,112	46,989	46,989
Road Fund	0002	5,024,467	5,820,074	4,379,826	5,048,814
Accumulative Capital Outlay	0003	440,511	1,075,746	83,000	230,247
Fair Political Practices	0004	25,870	13,303	18,295	18,295
Federal Revenue Sharing	0005	3,006,928	5,204,000	5,799,004	5,675,447
Anti-Recession	0006	-0-	25,362	6,437	7,970
Air Pollution Control	0007	140,658	207,445	230,931	232,787
Fish & Game	0031	15,198	8,770	24,500	24,500
Special Aviation	0032	91,752	19,137	19,500	19,500
Operation Manpower	0076	2,851,094	2,954,141	3,745,117	3,745,117
Total County Wide Funds		50,916,206	61,919,210	78,934,078	80,365,751
LESS THAN COUNTY WIDE FUNDS:					
Special Roads	0020	32,647	41,200	20,198	20,198
Library	0026	891,568	978,859	1,105,819	1,235,122
Total Less Than County Wide Funds		924,215	1,020,059	1,126,017	1,255,320
GRAND TOTAL BUDGET REQUIREMENTS		51,840,421	62,939,269	80,060,095	81,621,071

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES

(With Supplemental Data affecting Reserve Totals)

BUDGET FOR THE FISCAL YEAR 19 80 - 8

COUNTY BUDGET FOR
SCHEDULE 7

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 1979 (2)	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☒ (3)	/Adopted by the Board of Supervisors (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☒ (5)	/Adopted by the Board of Supervisors (6)	Total Reserve for Budget Year (7)	Fund (8)
GENERAL FUND							0001
General Reserve	3,100,338	3,100,338	2,564,786	-0-	-0-	535,552	
Imprest Cash	22,885	-0-	-0-	-0-	-0-	22,885	
Other Reserve - Inventory	28,091	-0-	-0-	-0-	-0-	28,091	
RESTRICTED BALANCES							
Golf Course	43,653	-0-	-0-	-0-	38,210	81,863	0008
Special Public Health	16,095	-0-	-0-	-0-	21,225	37,320	0009
Off Hwy. Vehicle	6,518	-0-	-0-	-0-	4,848	11,366	0011
Litter Clean-up	646	-0-	10	-0-	-0-	636	0012
Wildlife & Grazing	17,191	-0-	-0-	-0-	13,563	30,754	0016
Traffic & Safety	11,897	-0-	2,286	-0-	-0-	9,611	0017
ROAD FUND	-0-	-0-	-0-	-0-	-0-	-0-	0002
ACCUMULATIVE CAPITAL OUTLAY							0003
General Reserve	-0-	-0-	-0-	-0-	-0-	-0-	
Other Reserve - Trust	42,398	-0-	-0-	-0-	-0-	42,398	
FAIR POLITICAL PRACTICES	90,019	-0-	16,481	-0-	-0-	73,538	0004
FEDERAL REVENUE SHARING	476,738	476,738	278,226	-0-	-0-	198,512	0005
ANTI-RECESSION	-0-	-0-	-0-	-0-	-0-	-0-	0006
AIR POLLUTION CONTROL	54,792	-0-	-0-	-0-	1,856	56,648	0007
LIBRARY							0026
General Reserve	143,868	32,036	-0-	-0-	69,476	213,344	
Imprest Cash	325	-0-	-0-	-0-		325	
FISH & GAME	7,071	-0-	6,250	-0-	-0-	821	0031
SPECIAL AVIATION	9,285	-0-	6,190	-0-	-0-	3,095	0032
SPECIAL ROADS	6,623	-0-	2,268	-0-	-0-	4,355	0020
OPERATION MANPOWER	4,175	3,518	3,519	-0-	-0-	656	0076
TOTAL	4,082,608	3,612,630	2,880,016	-0-	149,178	1,351,770	

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9110	PROP. TAXES PRIOR SECURED	2060	TREAS-TAX COLL-PUBLIC ADM		500,000	500,000	500,000
		2620	CROSSING GUARDS	1,803	1,803	1,803	1,803
		4000	LIBRARY	26,000	26,000	26,000	26,000
9120	PROP. TAXES PRIOR UNSEC.	2060	TREAS-TAX COLL-PUBLIC ADM		40,000	40,000	40,000
		2620	CROSSING GUARDS	738	738	738	738
		4000	LIBRARY	200	200	200	200
9130	PENALTIES DELINQUENT TAX	2060	TREAS-TAX COLL-PUBLIC ADM		80,000	80,000	80,000
9151	SALES AND USE TAXES	2060	TREAS-TAX COLL-PUBLIC ADM		1,750,000	1,750,000	1,750,000
9160	FRANCHISES	2040	ADMINISTRATIVE OFFICE	205,000	205,000	205,000	205,000
		2920	ROADS	27,000	27,000	27,000	27,000
9191	AIRCRAFT TAX	2060	TREAS-TAX COLL-PUBLIC ADM		30,000	30,000	30,000
9192	PROPERTY TRANSFER TAX	2760	RECORDER	395,040	550,000	550,000	550,000
9193	LIVESTOCK HEAD-DAY TAX	2060	TREAS-TAX COLL-PUBLIC ADM		35,000	35,000	35,000
9195	TRANSIENT OCCUPANCY TAX	2060	TREAS-TAX COLL-PUBLIC ADM	427,527	427,527	427,527	427,527
9196	SALE OF TAX DEEDED PROP.	2060	TREAS-TAX COLL-PUBLIC ADM	12,150	12,150	12,150	12,150
9198	TAXES-SP.DIST AUGMENT.FND	4000	LIBRARY	122,404	122,404	122,404	122,404
9210	ANIMAL LICENSES	2840	ANIMAL REGULATION	125,000	115,000	115,000	115,000
9220	BUSINESS LICENSES	2060	TREAS-TAX COLL-PUBLIC ADM	37,598	37,598	37,598	37,598
9251	BUILDING PERMITS	2800	PLANNING DEPARTMENT	582,000	582,000	582,000	582,000
9252	GRADING PERMITS	2800	PLANNING DEPARTMENT	20,250	20,250	20,250	20,250
9253	SURFACE MINING REVENUE	2800	PLANNING DEPARTMENT	5,500	5,500	5,500	5,500
9256	AIR POLLUTION CONSTR PRMT	3090	AIR POLLUTION CONTROL	22,000	22,000	22,000	22,000
9281	ZONING, VARIANCES, C.U.P.	2800	PLANNING DEPARTMENT	41,665	41,665	41,665	41,665
9284	AGRICULTURAL PRESERVE FEE	2800	PLANNING DEPARTMENT	3,320	3,320	3,320	3,320
9285	SUBDIVISION PERMITS	2800	PLANNING DEPARTMENT	256,865	256,865	256,865	256,865
9288	FINGER PRINTING FEES	2590	SHERIFF-CORONER	912	912	912	912
9289	EXPLOSIVE PERMITS	2590	SHERIFF-CORONER	500	500	500	500
9291	OTHER LICENSES AND PERMIT	2590	SHERIFF-CORONER	40	40	40	40
		2730	AGRICULTURAL COMMISSIONER	2,000	2,000	2,000	2,000
9292	GUN PERMITS	2590	SHERIFF-CORONER	2,278	2,278	2,278	2,278
9294	MARRIAGE LICENSES	2509	COUNTY CLERK	7,095	7,095	7,095	7,095
9295	BURIAL PERMITS	3000	HEALTH DEPARTMENT	1,500	1,500	1,500	1,500
9339	OTHER COURT FINES	2660	PROBATION DEPARTMENT	42,800	42,800	42,800	42,800
9361	CIVIL & SMALL CLAIMS FEES	2510	MUNICIPAL COURT CONTROL	30,000	30,000	30,000	30,000
9365	FISH AND GAME FINES	2710	FISH AND GAME	10,000	5,500	5,500	5,500
9366	CO-OFF HIGHWAY MOTOR FEES	2911	OFF-HWY MTR VEHICLE FEES	3,300	3,300	3,300	3,300
9375	LITTER CLEANUP	5112	LITTER CLEAN-UP	500	500	500	500
9379	ALL OTHER MISDEMEANORS	2510	MUNICIPAL COURT CONTROL	75,000	75,000	75,000	75,000
9381	PARKING	2510	MUNICIPAL COURT CONTROL	7,000	7,000	7,000	7,000
9384	MOTOR VEHICLE OTHER	2510	MUNICIPAL COURT CONTROL	255,000	255,000	255,000	255,000
		2920	ROADS	250,000	250,000	250,000	250,000
9386	JUVENILE TRAFFIC	2510	MUNICIPAL COURT CONTROL	35,000	35,000	35,000	35,000
9410	INTEREST	2060	TREAS-TAX COLL-PUBLIC ADM	1,400,000	1,400,000	1,400,000	1,800,000
		2090	FINANCIAL ADMINISTRATION	150,000	150,000	150,000	150,000
		2620	CROSSING GUARDS	500	500	500	500
		2920	ROADS	5,000	5,000	5,000	5,000
		3090	AIR POLLUTION CONTROL	2,000	3,500	3,500	3,500
		4000	LIBRARY	20,000	20,000	20,000	20,000
		4355	1915 BOND DELINQUENCIES	13,500	13,500	13,500	13,500
9411	RENTS AND CONCESSIONS	2760	RECORDER	4,800	4,800	4,800	4,800
		2940	AIRPORTS	75,928	75,928	75,928	75,928
		3070	MENTAL HEALTH	25,788	25,788	25,788	25,788
9421	COMMUNICATION LEASE FACIL	2250	TECHNICAL SERVICES	1,600	1,600	1,600	1,600
9431	RENTAL OF LAND AND BLDGS.	2290	SERVICES TO SPEC.DISTRICT	3,300	3,300	3,300	3,300
		2920	ROADS	1,080	1,080	1,080	1,080
		4100	PARKS AND BEACHES ADMIN.	14,000	14,000	14,000	14,000

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9434	FARM LAND RENT	2940	AIRPORTS	2,628	2,628	2,628	2,628
		4100	PARKS AND BEACHES ADMIN.	3,000	3,000	3,000	3,000
9438	RENTAL OF VETERANS BLDGS.	4190	VETERANS BUILDINGS	27,500	27,500	27,500	27,500
9449	OTHER - RENTS CONCESSIONS	4100	PARKS AND BEACHES ADMIN.	4,000	4,000	4,000	4,000
9511	STATE - ALCO BEV LIC FEES	2060	TREAS-TAX COLL-PUBLIC ADM		30,000	30,000	30,000
9512	STATE - AID FOR AVIATION	2212	SPECIAL AVIATION	10,000	10,000	10,000	10,000
9513	STATE - HIGHWAY USERS TAX	2920	ROADS	1,914,510	1,857,100	1,857,100	1,857,100
9514	STATE - MOTOR VEH IN-LEIU	2060	TREAS-TAX COLL-PUBLIC ADM		1,600,000	1,600,000	1,900,000
9515	OFF-HIGHWAY VEHICLE FEES	2911	OFF-HWY MTR VEHICLE FEES	1,995	1,999	1,999	1,999
9516	STATE - TRAILER IN-LIEU	2060	TREAS-TAX COLL-PUBLIC ADM		100,000	100,000	100,000
9519	OTHER STATE IN-LIEU TAXES	2060	TREAS-TAX COLL-PUBLIC ADM		1,000	1,000	1,000
		2920	ROADS	446,632	434,901	434,901	434,901
9520	STATE - WELFARE ADMIN.	3200	DEPT OF SOCIAL SERVICES	1,482,866	1,473,317	1,473,317	1,479,012
9522	STATE AID ADULT PROGRAMS	3210	STATE AID ADULT PROGRAMS	39,996	39,996	39,996	39,996
9523	STATE AID FOR BLIND	3250	AID TO P.S.S. BLIND	10,766	3,589	3,589	3,589
9525	STATE AID - AFDC	3230	AID TO FAMILIES W/ DEP.C.	3,393,916	3,393,916	3,393,916	3,393,916
		3235	AFDC-UNEMPLOYED	472,305	472,305	472,305	472,305
9526	STATE AID - BHI & I	3240	AID TO CHILDREN-BOARDING	376,421	376,421	376,421	376,421
9527	STATE AID CRIPPLED CHILDN	3320	CRIPPLED CHILDRENS SERV'S	310,925	312,314	312,314	312,314
9528	STATE AID FOR DISABLED	3260	STATE SUPPLEMENTAL AID	1,044,215	950,000	950,000	950,000
9534	STATE - HEALTH ADMIN.	3000	HEALTH DEPARTMENT	244,212	244,212	244,212	197,088
9535	STATE-AB8 HEALTH SERVICES	3009	ST.AID-HEALTH SRVCS -AB 8	1,305,217	1,305,217	1,305,217	1,520,287
9537	STATE AID MENTAL HEALTH	3070	MENTAL HEALTH	2,944,654	2,944,654	2,944,654	2,944,654
9539	STATE AID- EXTRADITION	2560	DISTRICT ATTORNEY	7,560	7,560	7,560	7,560
9541	STATE AID-LIFER HEARING	2560	DISTRICT ATTORNEY	1,980	1,980	1,980	1,980
9542	STATE AID-PRISON PROSEC.	2560	DISTRICT ATTORNEY	30,000	30,000	30,000	30,000
9543	STATE AID FOR AGRICULTURE	2730	AGRICULTURAL COMMISSIONER	6,600	6,600	6,600	6,600
9545	STATE AID CONSTRUCTION	2920	ROADS				189,402
9549	STATE AID VETERAN AFFAIRS	3330	VETERANS SERVICE	18,500	18,500	18,500	18,500
9550	HOMEOWNER PROP TAX RELIEF	2060	TREAS-TAX COLL-PUBLIC ADM				613,088
		2620	CROSSING GUARDS				7,444
		3090	AIR POLLUTION CONTROL				2,060
		4000	LIBRARY				32,124
9551	BUSINESS INVENTORY RELIEF	2060	TREAS-TAX COLL-PUBLIC ADM				502,569
		2620	CROSSING GUARDS				6,102
		3090	AIR POLLUTION CONTROL				1,689
		4000	LIBRARY				26,333
9558	STATE AID EST SUP CT #4	2500	SUPERIOR COURT	60,000	60,000	60,000	60,000
9559	STATE AID - OTHER	2020	CNTY SOLID WASTE MGMT		15,166	15,166	15,166
		2060	TREAS-TAX COLL-PUBLIC ADM		974,229	974,229	974,229
		2500	SUPERIOR COURT	32,283	32,283	32,283	32,283
		2509	COUNTY CLERK	41,688	41,688	41,688	41,688
		2550	PUBLIC DEFENDER	30,000	30,000	30,000	30,000
		2561	FAMILY SUPPORT	144,639	144,639	144,639	144,639
		2562	VICTIM/WITNESS ASSISTANCE	3,484	3,484	3,484	3,484
		2564	CORRECTIONS & PROSECUTION	1,475	1,447	1,447	
		2590	SHERIFF-CORONER	27,000	20,000	20,000	20,000
		2595	AB 90 PROGRAM GRANT	389,000	388,695	388,695	388,695
		2660	PROBATION DEPARTMENT	3,800	3,800	3,800	3,800
		2730	AGRICULTURAL COMMISSIONER	80,850	80,850	80,850	80,850
		2800	PLANNING DEPARTMENT	562,013	562,013	562,013	562,013
		3000	HEALTH DEPARTMENT	89,224	89,224	89,224	89,224
		3075	ALCOHOLISM SERVICES	509,938	509,938	509,938	509,938
		3090	AIR POLLUTION CONTROL	45,400	45,400	45,400	45,400
		3280	MEDICAL ASSISTANCE PROG.	3,708,510	3,708,510	3,708,510	3,708,510
9561	FEDERAL - WELFARE ADMIN	3200	DEPT OF SOCIAL SERVICES	2,069,058	2,055,787	2,055,787	2,062,504
9563	FED AID ENTITLEMNT LAND	2060	TREAS-TAX COLL-PUBLIC ADM		200,000	200,000	200,000
9566	FEDERAL AID - AFDC	3230	AID TO FAMILIES W/ DEP.C.	3,771,018	3,771,018	3,771,018	3,771,018
		3235	AFDC-UNEMPLOYED	381,478	381,478	381,478	381,478
9567	FEDERAL AID - BHI & I	3240	AID TO CHILDREN-BOARDING	160,532	160,532	160,532	160,532

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9571	FEDERAL AID-MENTAL HEALTH	3070	MENTAL HEALTH	103,899	43,165	43,165	43,165
9575	FEDERAL - HEALTH ADMIN	3000	HEALTH DEPARTMENT	153,390	153,390	153,390	153,390
		3060	SPECIAL PUBLIC HEALTH	122,636	122,636	122,636	122,636
9576	FEDERAL AID CONSTRUCTION	2920	ROADS	90,000	90,000	90,000	90,000
9577	FEDERAL AID FOR DISASTER	2920	ROADS	110,000	110,000	110,000	110,000
9578	FEDERAL FOREST RESERV REV	2920	ROADS	3,633	3,633	3,633	3,633
9579	FEDERAL GRAZING FEES	2700	WILDLIFE AND GRAZING	16,518	16,518	16,518	16,518
9589	FEDERAL AID - OTHER	2111	DEPT OF EMPLMNT&TRNG SERV	449,010	425,789	425,789	425,789
		2561	FAMILY SUPPORT	271,916	271,916	271,916	271,916
		2562	VICTIM/WITNESS ASSISTANCE	48,876	48,876	48,876	48,876
		2564	CORRECTIONS & PROSECUTION	26,555	26,041	26,041	
		2590	SHERIFF-CORONER	60,000	60,000	60,000	60,000
		2660	PROBATION DEPARTMENT	3,825			
		2730	AGRICULTURAL COMMISSIONER	800	800	800	800
		2790	CIVIL DISASTER	11,228	11,228	11,228	40,582
		3075	ALCOHOLISM SERVICES	1,318	1,318	1,318	1,318
		5660	OPERATION MANPOWER	3,745,117	3,745,117	3,745,117	3,745,117
9591	FEDERAL REVENUE SHARING	2090	FINANCIAL ADMINISTRATION	1,485,946	1,485,946	1,485,946	1,390,024
9599	OTHER GOVT AGENCY REVENUE	2840	ANIMAL REGULATION	50,000	40,000	40,000	40,000
9610	ADMINISTRATIVE SERVICES	2040	ADMINISTRATIVE OFFICE	8,481	8,481	8,481	8,481
		2050	AUDITOR-CONTROLLER	5,000	5,000	5,000	5,000
		4000	LIBRARY	17,574	17,574	17,574	17,574
9611	ASSESSMENT, TAX COLL FEES	2060	TREAS-TAX COLL-PUBLIC ADM	75	75	75	75
9612	ASSESSMNT APPORTNMNT FEES	2290	SERVICES TO SPEC.DISTRICT	10,000	10,000	10,000	10,000
9613	PROP.REDEMPT.SEARCH FEES	2060	TREAS-TAX COLL-PUBLIC ADM	4,725	4,725	4,725	4,725
9615	AUDITING, ACCOUNTING FEES	2050	AUDITOR-CONTROLLER				26,000
9616	COURT REPORTERS FEES	2500	SUPERIOR COURT	65,000	65,000	65,000	65,000
9625	ELECTION SERVICES	2509	COUNTY CLERK	10,000	10,000	10,000	10,000
9630	INHERITANCE TAX FEES	2060	TREAS-TAX COLL-PUBLIC ADM	19,000	19,000	19,000	19,000
9635	LEGAL SERVICES	2710	FISH AND GAME		1,000	1,000	1,000
9640	PERSONNEL SERVICES	2110	PERSONNEL	28,883	80,919	80,919	80,919
9641	ENVIRONMNTL ASSESSMT FEES	2750	ENVIRONMENTAL IMPACT COOR	20,000	20,000	20,000	20,000
		2850	LOCAL AGENCY FORMATION CO	1,850	1,850	1,850	1,850
9642	LAFCO FILING FEES	2850	LOCAL AGENCY FORMATION CO	10	10	10	10
9643	LAFCO PROCESSING FEES	2850	LOCAL AGENCY FORMATION CO	3,000	3,000	3,000	3,000
9645	PLANNING/ENGINEERING SVCS	2240	SURVEYOR	7,552	7,552	7,552	7,552
		2290	SERVICES TO SPEC.DISTRICT	40,376	40,376	40,376	40,376
		2800	PLANNING DEPARTMENT	1,750	1,750	1,750	1,750
		2920	ROADS	10,000	10,000	10,000	10,000
9646	ROAD PERMIT FEES	2920	ROADS	7,000	7,000	7,000	7,000
9647	BILLING COLLECTIONS	2240	SURVEYOR	59	59	59	59
9648	FEDERAL AID - OTHER	2240	SURVEYOR	1,988	1,988	1,988	1,988
	LOT LINE ADJUSTMENTS	2241	MONUMENTATION	72,485	72,485	72,485	72,485
9649	PLANNING SERVICES TO RTA	2800	PLANNING DEPARTMENT	16,000	16,000	16,000	16,000
9650	PURCHASING SERVICES	2080	PURCHASING AGENT	24,500	24,500	24,500	24,500
9655	DATA PROCESSING SERVICES	2250	TECHNICAL SERVICES	215,500	215,500	215,500	215,500
9661	AGRICULTURAL SERVICES	2730	AGRICULTURAL COMMISSIONER	5,000	5,000	5,000	5,000
9662	RODENT CONTROL	2730	AGRICULTURAL COMMISSIONER	44,650	39,300	39,300	39,300
9664	WEED CONTROL	2730	AGRICULTURAL COMMISSIONER	15,850	15,850	15,850	15,850
9665	STANDARDIZATION INSPECTS	2730	AGRICULTURAL COMMISSIONER	45,000	45,000	45,000	45,000
9670	CIVIL PROCESS SERVICE	2590	SHERIFF-CORONER	52,000	41,600	41,600	41,600
9675	COURT FEES AND COSTS	2500	SUPERIOR COURT	25,000	25,000	25,000	25,000
		2509	COUNTY CLERK	119,004	119,004	119,004	119,004
9676	CUSTODY INVESTIGATIONS	2660	PROBATION DEPARTMENT	200	200	200	200
9680	ESTATE FEES	2060	TREAS-TAX COLL-PUBLIC ADM	12,000	12,000	12,000	12,000
9681	GUARDIANSHIP FEES	2060	TREAS-TAX COLL-PUBLIC ADM	9,000	9,000	9,000	9,000

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9681	GUARDIANSHIP FEES	2100	COUNTY COUNSEL	8,000	9,000	9,000	9,000
9685	HUMANE SERVICES	2840	ANIMAL REGULATION	6,000	2,000	2,000	2,000
9686	IMPOUND FEES	2840	ANIMAL REGULATION	24,000	12,500	12,500	12,500
9687	BOARDING FEES	2840	ANIMAL REGULATION	4,500	3,500	3,500	3,500
9688	ANIMAL PLACEMENT	2840	ANIMAL REGULATION	5,000	4,500	4,500	4,500
9695	RECORDING FEES	2760	RECORDER	284,323	237,787	237,787	237,787
		3000	HEALTH DEPARTMENT	15,000	15,000	15,000	15,000
9710	ROAD ABANDONMENT FEE	2800	PLANNING DEPARTMENT	1,200	1,200	1,200	1,200
		2920	ROADS	700	700	700	700
9714	COIN TELEPHONE COMMISSION	2250	TECHNICAL SERVICES	1,500	1,500	1,500	1,500
		2940	AIRPORTS	450	450	450	450
9718	EXAM FEES-CHILDREN	3000	HEALTH DEPARTMENT	32,253	32,253	32,253	32,253
9721	HEALTH FEES	3000	HEALTH DEPARTMENT	20,000	20,000	20,000	15,000
9722	NURSING SERVICES	3000	HEALTH DEPARTMENT	343,228	340,617	340,617	340,617
9723	LABORATORY SERVICES	3000	HEALTH DEPARTMENT	16,000	16,000	16,000	12,000
9725	MENTAL HEALTH SERVICES	3070	MENTAL HEALTH	254,400	254,400	254,400	254,400
9726	SECOND CHANCE CHARGES-ALC	3075	ALCOHOLISM SERVICES	77,400	77,400	77,400	77,400
9727	ALCOHOLISM SERVICES	3075	ALCOHOLISM SERVICES	25,000	25,000	25,000	25,000
9730	SANITATION SERVICES	3000	HEALTH DEPARTMENT	120,000	120,000	120,000	155,000
9745	CRIPPLED CHILDREN SERVICE	3320	CRIPPLED CHILDRENS SERV'S	10,000	10,000	10,000	10,000
9748	PSYCHIATRIC FEES-ADULTS	3070	MENTAL HEALTH	96,998	96,998	96,998	96,998
9749	INSTITUTIONAL CARE/SERVCE	2660	PROBATION DEPARTMENT	74,000	74,000	74,000	74,000
		3330	VETERANS SERVICE	150	150	150	150
9750	INST. CARE/YOUTH AUTHOR.	2660	PROBATION DEPARTMENT	1,800	1,800	1,800	1,800
9751	LIBRARY-LOST-DAMAGED MTLS	4000	LIBRARY	1,200	1,200	1,200	1,200
9752	LIBRARY SERVICES	4000	LIBRARY	14,000	14,000	14,000	14,000
9753	TRAFFIC SAFETY PROGRAM	4040	TRAFFIC SAFETY PROGRAM	50,000	46,989	46,989	46,989
9761	GOLF GREEN FEES	4160	MORRO BAY GOLF COURSE	250,000	250,000	250,000	250,000
		4170	CHALK MTN GOLF COURSE	130,000	130,000	130,000	130,000
9762	CAMPING FEES	4100	PARKS AND BEACHES ADMIN.	28,000	28,000	28,000	28,000
9763	DAILY PASSES	4100	PARKS AND BEACHES ADMIN.	20,000	20,000	20,000	20,000
9764	GROUP ENTRANCE FEES	4100	PARKS AND BEACHES ADMIN.	6,000	6,000	6,000	6,000
9765	SEASON PASSES	4100	PARKS AND BEACHES ADMIN.	2,900	2,900	2,900	2,900
9766	SEASON BOAT LICENSES	4100	PARKS AND BEACHES ADMIN.	3,200	3,200	3,200	3,200
9767	DAILY BOAT PASSES	4100	PARKS AND BEACHES ADMIN.	4,000	4,000	4,000	4,000
9768	INCOME FROM CONCESSIONS	4100	PARKS AND BEACHES ADMIN.	11,000	11,000	11,000	11,000
		4160	MORRO BAY GOLF COURSE	15,000	15,000	15,000	15,000
		4170	CHALK MTN GOLF COURSE	10,000	10,000	10,000	10,000
9769	SWIMMING POOL FEES	4100	PARKS AND BEACHES ADMIN.	3,000	3,000	3,000	3,000
9798	RECORDS OF SURVEY FEES	2240	SURVEYOR	29,576	29,576	29,576	29,576
9799	OTHER CHARGES	2240	SURVEYOR	190	190	190	190
9801	BILLINGS TO DEPARTMENTS	2180	FACILITY SERVICES	40,191	40,191	40,191	40,191
		2250	TECHNICAL SERVICES	26,867	26,867	26,867	26,867
9811	OTHER TRANSPORTATION EXP.	2940	AIRPORTS	43,164	43,164	43,164	43,164
9812	OTHER TRANSPORTATION EXP.	2940	AIRPORTS	8,979	8,979	8,979	8,979
9813	OTHER TRANSPORTATION EXP.	2940	AIRPORTS	45,000	45,000	45,000	45,000
9814	OTHER TRANSPORTATION EXP.	2940	AIRPORTS	35,000	25,000	25,000	25,000
9815	OTHER TRANSPORTATION EXP.	2940	AIRPORTS	55,000	50,000	50,000	50,000
9855	WATER SALES - BUSINESS	2940	AIRPORTS	50,000	50,000	50,000	50,000
9862	WATER SALES - OTHER	2179	OPERTNL.CTR.- WATER/SEWER	3,500	3,500	3,500	3,500
		4160	MORRO BAY GOLF COURSE	180	180	180	180
		4160	MORRO BAY GOLF COURSE	80	80	80	80

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ACCEPTED
9930	REV APPLICABLE PRIOR YRS	2290	SERVICES TO SPEC.DISTRICT	16,500	16,500	16,500	16,500
9940	SALE OF FIXED ASSETS	2080	PURCHASING AGENT	3,500	3,500	3,500	3,500
9942	SALE OF REAL PROPERTY	2180	FACILITY SERVICES	50,000	50,000	50,000	50,000
9950	BOOK SALES	2040	ADMINISTRATIVE OFFICE	2,200	2,200	2,200	2,200
		2240	SURVEYOR	2,240	2,240	2,240	2,240
		2660	PROBATION DEPARTMENT	3,420	3,420	3,420	3,420
		2800	PLANNING DEPARTMENT	29,300	29,300	29,300	29,300
9951	MAP SALES	2070	ASSESSOR	3,850	3,850	3,850	3,850
		2240	SURVEYOR	2,164	2,164	2,164	2,164
		2800	PLANNING DEPARTMENT	3,500	3,500	3,500	3,500
9954	EMPLOYEE MEALS	2590	SHERIFF-CORONER	5,400	5,400	5,400	5,400
9955	OTHER SALES	2080	PURCHASING AGENT	2,500	2,500	2,500	2,500
		2180	FACILITY SERVICES	1,500	1,500	1,500	1,500
		2590	SHERIFF-CORONER	200	200	200	200
		3090	AIR POLLUTION CONTROL	100	100	100	100
9956	PUB INFO SALE-COMP FILES	2060	TREAS-TAX COLL-PUBLIC ADM	2,000	2,000	2,000	2,000
		2070	ASSESSOR	5,650	5,650	5,650	5,650
9959	SERVICE CHGE RETRND CHKS	2060	TREAS-TAX COLL-PUBLIC ADM	1,900	1,900	1,900	1,900
9960	OTHER REVENUE	2060	TREAS-TAX COLL-PUBLIC ADM	500	500	500	500
		2190	GROUNDS	18,790	18,790	18,790	18,790
		2201	GENERAL FUND-PLANT ACQ	969,300	969,300	969,300	969,300
		2250	TECHNICAL SERVICES	1,800	1,800	1,800	1,800
		2280	CENTRAL MAIL	32,142	32,142	32,142	32,142
		2340	INSURANCE	392,796	392,796	392,796	392,796
		2509	COUNTY CLERK	98	98	98	98
		2560	DISTRICT ATTORNEY	1,331	1,331	1,331	1,331
		2590	SHERIFF-CORONER	5,920	5,920	5,920	5,920
		2920	ROADS	1,000	1,000	1,000	1,000
		2940	AIRPORTS	390	390	390	390
		4100	PARKS AND BEACHES ADMIN.	1,050	1,050	1,050	1,050
		4150	LOPEZ RECREATIONAL AREA		476,163	476,163	476,163
		4180	MUSEUM		1,500	1,500	1,500
9961	1915 BOND ACT ASSESSMENT	4355	1915 BOND DELINQUENCIES	30,000	30,000	30,000	30,000
9964	VEHICLE ABATEMENT	2800	PLANNING DEPARTMENT	3,400	3,400	3,400	3,400
9967	CONTRIBUTIONS - NON GOVTL	3090	AIR POLLUTION CONTROL	74,079	74,079	74,079	74,079
9968	FIRE PROTECTION SERVICES	2670	FIRE PROTECTION SERVICES	5,500	6,000	6,000	6,000
9975	PARCEL MAPS BILLINGS(P1E)	2240	SURVEYOR	8,072	8,072	8,072	8,072
9976	TRACT MAPS BILLINGS (P1D)	2240	SURVEYOR	31,426	31,426	31,426	31,426
	TOTAL COUNTY REVENUE OTHER THAN CURRENT PROPERTY TAXES			42,658,899	48,290,954	48,290,954	50,510,067
9010	PROP. TAXES SECURED	2060	TREAS-TAX COLL	15,034,117	15,034,117	15,034,117	13,349,354
		2620	CROSSING GUARDS	179,062	179,062	179,062	162,125
		3090	AIR POLLUTION CONTROL	50,490	50,490	50,490	44,846
		4000	LIBRARY	790,930	790,930	790,930	699,462
9020	PROP. TAXES UNSEC.	2060	TREAS-TAX COLL				391,672
		2620	CROSSING GUARDS				4,755
		3090	AIR POLLUTION CONTROL				1,315
		4000	LIBRARY				20,523
			TOTAL COUNTY REVENUES	58,713,498	64,345,553	64,345,553	65,184,119

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY DEPARTMENT

		REVENUE SOURCE		DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2040	ADMINISTRATIVE OFFICE	2000	BOARD OF SUPERVISORS	5,804-	5,804-	5,804-	5,804-
		2090	FINANCIAL ADMINISTRATION	67,500-	67,500-	67,500-	67,500-
		2340	INSURANCE	2,826-	2,826-	2,826-	2,826-
			TOTAL	76,130-	76,130-	76,130-	76,130-
2050	AUDITOR-CONTROLLER	2120	PENSION TRUST	3,854-	3,854-	3,854-	3,854-
		2595	AB 90 PROGRAM GRANT	5,600-	5,600-	5,600-	5,600-
			TOTAL	9,454-	9,454-	9,454-	9,454-
2080	PURCHASING AGENT	3070	MENTAL HEALTH	500-	500-	500-	500-
		3075	ALCOHOLISM SERVICES	100-	100-	100-	100-
		4000	LIBRARY	500-	500-	500-	500-
			TOTAL	1,100-	1,100-	1,100-	1,100-
2100	COUNTY COUNSEL	2002	FAIR POLITICAL PRACTICES	2,571-	2,571-	2,571-	2,571-
		2950	FRS GENERAL PROJECTS	28,294-	8,325-	8,325-	8,325-
			TOTAL	30,865-	10,896-	10,896-	10,896-
2110	PERSONNEL	3070	MENTAL HEALTH	12,465-	23,665-	23,665-	23,665-
		3075	ALCOHOLISM SERVICES	5,125-	6,870-	6,870-	6,870-
			TOTAL	17,590-	30,535-	30,535-	30,535-
2180	FACILITY SERVICES	2070	ASSESSOR	2,400-	2,400-	2,400-	
		2111	DEPT OF EMPLMNT&TRNG SERV	3,692-	3,692-	3,692-	3,692-
		2201	GENERAL FUND-PLANT ACQ	257,746-	272,746-	272,746-	272,746-
		2800	PLANNING DEPARTMENT	9,164-	9,164-	9,164-	
		2810	AREA PLANNING COORDINAT'N	3,025-	3,025-	3,025-	3,025-
		2940	AIRPORTS	1,500-	42,739-	42,739-	42,739-
		3075	ALCOHOLISM SERVICES	2,100-	2,100-	2,100-	2,100-
		3200	DEPT OF SOCIAL SERVICES	66,426-	66,426-	66,426-	66,426-
		4000	LIBRARY	40,300-	40,300-	40,300-	40,300-
			TOTAL	386,353-	442,592-	442,592-	431,028-
2190	GROUNDS	3200	DEPT OF SOCIAL SERVICES	9,020-	9,020-	9,020-	9,020-
			TOTAL	9,020-	9,020-	9,020-	9,020-
2230	SPECIAL BOARDS/COMMISSION	5646	ORG	21,108-	15,400-	15,400-	15,400-
			TOTAL	21,108-	15,400-	15,400-	15,400-
2250	TECHNICAL SERVICES	2000	BOARD OF SUPERVISORS	3,868-	3,868-	3,868-	3,868-
		2040	ADMINISTRATIVE OFFICE	7,011-	7,011-	7,011-	7,011-
		2050	AUDITOR-CONTROLLER	6,284-	6,284-	6,284-	6,284-
		2060	TREAS-TAX COLL-PUBLIC ADM	6,908-	6,908-	6,908-	6,908-
		2070	ASSESSOR	8,651-	8,651-	8,651-	8,651-
		2080	PURCHASING AGENT	6,211-	6,211-	6,211-	6,211-
		2100	COUNTY COUNSEL	5,589-	5,589-	5,589-	5,589-
		2110	PERSONNEL	6,518-	6,518-	6,518-	6,518-
		2111	DEPT OF EMPLMNT&TRNG SERV	7,378-	7,378-	7,378-	7,378-
		2120	PENSION TRUST	7,160-	7,160-	7,160-	7,160-
		2180	FACILITY SERVICES	12,091-	12,091-	12,091-	12,091-
		2300	GARAGE	524-	524-	524-	524-
		2310	CENTRAL STORES	473-	473-	473-	473-
		2340	INSURANCE	1,111-	1,111-	1,111-	1,111-
		2500	SUPERIOR COURT	8,386-	8,386-	8,386-	8,386-
		2509	COUNTY CLERK	9,223-	9,223-	9,223-	9,223-
		2510	MUNICIPAL COURT CONTROL	10,379-	10,379-	10,379-	10,379-
		2530	JURY COMMISSIONER	971-	971-	971-	971-
		2560	DISTRICT ATTORNEY	16,476-	16,476-	16,476-	16,476-
		2561	FAMILY SUPPORT	32,161-	32,161-	32,161-	32,161-
		2590	SHERIFF-CORONER	2,258-	2,298-	2,298-	2,298-
		2660	PROBATION DEPARTMENT	36,406-	36,406-	36,406-	36,406-
		2720	ORDINANCE ADMINISTRATION	21,433-	21,433-	21,433-	21,433-
		2730	AGRICULTURAL COMMISSIONER	6,479-	6,479-	6,479-	6,479-
		2750	ENVIRONMENTAL IMPACT COOR	1,311-	1,311-	1,311-	1,311-
		2760	RECORDER	2,237-	2,237-	2,237-	2,237-
		2790	CIVIL DISASTER	895-	895-	895-	895-
		2800	PLANNING DEPARTMENT	6,650-	6,650-	6,650-	6,650-
		2810	AREA PLANNING COORDINAT'N	511-	511-	511-	511-
		2840	ANIMAL REGULATION	4,707-	4,707-	4,707-	4,707-
		2850	LOCAL AGENCY FORMATION CO	791-	791-	791-	791-
		3000	HEALTH DEPARTMENT	29,003-	29,003-	29,003-	29,003-
		3051	HOMEMAKER SERVICES	2,400-	2,400-	2,400-	2,400-
		3070	MENTAL HEALTH	18,727-	18,727-	18,727-	18,727-
		3075	ALCOHOLISM SERVICES	3,500-	3,500-	3,500-	3,500-
		3090	AIR POLLUTION CONTROL	2,308-	2,308-	2,308-	2,308-
		3200	DEPT OF SOCIAL SERVICES	175,000-	175,000-	175,000-	175,000-
		3320	CRIPPLED CHILDRENS SERV'S	2,446-	2,446-	2,446-	2,446-
		3330	VETERANS SERVICE	3,754-	3,754-	3,754-	3,754-
		4000	LIBRARY	8,307-	8,307-	8,307-	8,307-
		4030	FARM ADVISOR	7,784-	7,784-	7,784-	7,784-
		4040	TRAFFIC SAFETY PROGRAM	948-	948-	948-	948-

	REVENUE SOURCE		DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2250 TECHNICAL SERVICES	4100	PARKS AND BEACHES ADMIN.	2,161-	2,161-	2,161-	2,161-
		TOTAL	497,429-	497,429-	497,429-	497,429-
2280 CENTRAL MAIL	2000	BOARD OF SUPERVISORS	500-	500-	500-	500-
	2040	ADMINISTRATIVE OFFICE	1,600-	1,600-	1,600-	1,600-
	2070	ASSESSOR	3,800-	3,800-	3,800-	3,800-
	2080	PURCHASING AGENT	1,260-	1,260-	1,260-	1,260-
	2100	COUNTY COUNSEL	850-	850-	850-	850-
	2110	PERSONNEL	3,000-	3,000-	3,000-	3,000-
	2111	DEPT OF EMPLMNT&TRNG SERV	1,400-	1,400-	1,400-	1,400-
	2120	PENSION TRUST	300-	300-	300-	300-
	2180	FACILITY SERVICES	800-	800-	800-	800-
	2250	TECHNICAL SERVICES	200-	200-	200-	200-
	2340	INSURANCE	60-	60-	60-	60-
	2500	SUPERIOR COURT	100-	100-	100-	100-
	2509	COUNTY CLERK	10,830-	10,830-	10,830-	10,830-
	2510	MUNICIPAL COURT CONTROL	9,000-	9,000-	9,000-	9,000-
	2530	JURY COMMISSIONER	5,200-	5,200-	5,200-	5,200-
	2560	DISTRICT ATTORNEY	3,000-	3,000-	3,000-	3,000-
	2561	FAMILY SUPPORT	3,496-	3,496-	3,496-	3,496-
	2590	SHERIFF-CORONER	11,454-	11,454-	11,454-	11,454-
	2660	PROBATION DEPARTMENT	4,600-	4,600-	4,600-	4,600-
	2730	AGRICULTURAL COMMISSIONER	600-	600-	600-	600-
	2750	ENVIRONMENTAL IMPACT COOR	440-	440-	440-	440-
	2760	RECORDER	5,000-	5,000-	5,000-	5,000-
	2790	CIVIL DISASTER	75-	75-	75-	75-
	2800	PLANNING DEPARTMENT	8,100-	8,100-	8,100-	8,100-
	2810	AREA PLANNING COORDINAT'N	400-	400-	400-	400-
	2840	ANIMAL REGULATION	4,050-	4,050-	4,050-	4,050-
	2850	LOCAL AGENCY FORMATION CO	600-	600-	600-	600-
	2940	AIRPORTS	300-	300-	300-	300-
	3000	HEALTH DEPARTMENT	4,200-	4,200-	4,200-	4,200-
	3051	HOMEMAKER SERVICES	120-	120-	120-	120-
	3070	MENTAL HEALTH	2,590-	2,590-	2,590-	2,590-
	3075	ALCOHOLISM SERVICES	464-	464-	464-	464-
	3200	DEPT OF SOCIAL SERVICES	38,174-	38,174-	38,174-	38,174-
	3320	CRIPPLED CHILDRENS SERV'S	1,500-	1,500-	1,500-	1,500-
	3330	VETERANS SERVICE	1,000-	1,000-	1,000-	1,000-
	4030	FARM ADVISOR	500-	500-	500-	500-
	4100	PARKS AND BEACHES ADMIN.	400-	400-	400-	400-
		TOTAL	129,963-	129,963-	129,963-	129,963-
340 INSURANCE	2111	DEPT OF EMPLMNT&TRNG SERV	1,325-	1,325-	1,325-	1,325-
	3070	MENTAL HEALTH	5,894-	5,894-	5,894-	5,894-
	3075	ALCOHOLISM SERVICES	1,535-	1,535-	1,535-	1,535-
	3200	DEPT OF SOCIAL SERVICES	17,932-	17,932-	17,932-	17,932-
	4150	LOPEZ RECREATIONAL AREA	10,495-	10,495-	10,495-	10,495-
		TOTAL	37,181-	37,181-	37,181-	37,181-
509 COUNTY CLERK	2002	FAIR POLITICAL PRACTICES	13,014-	13,014-	13,014-	13,014-
		TOTAL	13,014-	13,014-	13,014-	13,014-
560 PROBATION DEPARTMENT	2595	AB 90 PROGRAM GRANT	150,143-	114,928-	114,928-	114,928-
		TOTAL	150,143-	114,928-	114,928-	114,928-
760 RECORDER	2100	COUNTY COUNSEL	20-	40-	40-	40-
	2180	FACILITY SERVICES	155-	310-	310-	310-
	2560	DISTRICT ATTORNEY	40-	80-	80-	80-
	2800	PLANNING DEPARTMENT	100-	200-	200-	200-
	2900	ENGINEERING SERVICES-IGS	110-	220-	220-	220-
	3200	DEPT OF SOCIAL SERVICES	75-	150-	150-	150-
		TOTAL	500-	1,000-	1,000-	1,000-
00 PLANNING DEPARTMENT	2201	GENERAL FUND-PLANT ACQ	35,000-	16,500-	16,500-	16,500-
	2810	AREA PLANNING COORDINAT'N	2,750-	2,750-	2,750-	2,750-
		TOTAL	37,750-	19,250-	19,250-	19,250-
50 LOCAL AGENCY FORMATION CO	2006	ANTI-RECESSION ASSISTANCE	4,964-	6,437-	6,437-	6,437-
		TOTAL	4,964-	6,437-	6,437-	6,437-
00 HEALTH DEPARTMENT	2110	PERSONNEL	17,000-	14,500-	14,500-	14,500-
	3070	MENTAL HEALTH	9,696-	9,696-	9,696-	9,696-
		TOTAL	26,696-	24,196-	24,196-	24,196-
51 HOMEMAKER SERVICES	3200	DEPT OF SOCIAL SERVICES	388,600-	388,600-	388,600-	388,600-
		TOTAL	388,600-	388,600-	388,600-	388,600-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY DEPARTMENT

	REVENUE SOURCE		DEPT REQUEST	CAC RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
3070 MENTAL HEALTH	2595	AB 90 PROGRAM GRANT		66,209-	66,209-	66,209-
		TOTAL		66,209-	66,209-	66,209-
3090 AIR POLLUTION CONTROL	2800	PLANNING DEPARTMENT	1,822-	1,822-	1,822-	1,822-
		TOTAL	1,822-	1,822-	1,822-	1,822-
3200 DEPT OF SOCIAL SERVICES	2500	SUPERIOR COURT	29,350-	29,350-	29,350-	37,040-
	3070	MENTAL HEALTH	16,827-	16,827-	16,827-	16,827-
		TOTAL	46,177-	46,177-	46,177-	53,867-
3285 LAW ENFORCEMENT MED CARE	2660	PROBATION DEPARTMENT				2,119-
		TOTAL				2,119-
4100 PARKS AND BEACHES ADMIN.	2190	GROUNDS	2,910-	2,910-	2,910-	2,910-
	4150	LOPEZ RECREATIONAL AREA	13,376-	13,376-	13,376-	13,376-
	4160	MORRO BAY GOLF COURSE	11,446-	11,446-	11,446-	11,446-
		TOTAL	27,732-	27,732-	27,732-	27,732-
4170 CHALK MTN GOLF COURSE	4160	MORRO BAY GOLF COURSE	13,204-	13,204-	13,204-	13,204-
		TOTAL	13,204-	13,204-	13,204-	13,204-
4190 VETERANS BUILDINGS	4000	LIBRARY	624-	624-	624-	624-
		TOTAL	624-	624-	624-	624-
		TOTAL COSTS APPLIED	1,927,419-	1,982,893-	1,982,893-	1,981,138-

ENUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2000	BOARD OF SUPERVISORS	2040	ADMINISTRATIVE OFFICE	5,804-	5,804-	5,804-	5,804-
		2250	TECHNICAL SERVICES	3,868-	3,868-	3,868-	3,868-
		2280	CENTRAL MAIL	500-	500-	500-	500-
			TOTAL	10,172-	10,172-	10,172-	10,172-
2003	FAIR POLITICAL PRACTICES	2100	COUNTY COUNSEL	2,571-	2,571-	2,571-	2,571-
		2509	COUNTY CLERK	13,014-	13,014-	13,014-	13,014-
			TOTAL	15,585-	15,585-	15,585-	15,585-
2006	ANTI-RECESSION ASSISTANCE	2850	LOCAL AGENCY FORMATION CO	4,964-	6,437-	6,437-	6,437-
			TOTAL	4,964-	6,437-	6,437-	6,437-
2040	ADMINISTRATIVE OFFICE	2250	TECHNICAL SERVICES	7,011-	7,011-	7,011-	7,011-
		2280	CENTRAL MAIL	1,600-	1,600-	1,600-	1,600-
			TOTAL	8,611-	8,611-	8,611-	8,611-
2050	AUDITOR-CONTROLLER	2250	TECHNICAL SERVICES	6,284-	6,284-	6,284-	6,284-
			TOTAL	6,284-	6,284-	6,284-	6,284-
2060	TREAS-TAX COLL-PUBLIC ADM	2250	TECHNICAL SERVICES	6,908-	6,908-	6,908-	6,908-
			TOTAL	6,908-	6,908-	6,908-	6,908-
2070	ASSESSOR	2180	FACILITY SERVICES	2,400-	2,400-	2,400-	
		2250	TECHNICAL SERVICES	8,651-	8,651-	8,651-	8,651-
		2280	CENTRAL MAIL	3,800-	3,800-	3,800-	3,800-
			TOTAL	14,851-	14,851-	14,851-	12,451-
2080	PURCHASING AGENT	2250	TECHNICAL SERVICES	6,211-	6,211-	6,211-	6,211-
		2280	CENTRAL MAIL	1,260-	1,260-	1,260-	1,260-
			TOTAL	7,471-	7,471-	7,471-	7,471-
2090	FINANCIAL ADMINISTRATION	2040	ADMINISTRATIVE OFFICE	67,500-	67,500-	67,500-	67,500-
			TOTAL	67,500-	67,500-	67,500-	67,500-
2100	COUNTY COUNSEL	2250	TECHNICAL SERVICES	5,589-	5,589-	5,589-	5,589-
		2280	CENTRAL MAIL	850-	850-	850-	850-
		2760	RECORDER	20-	40-	40-	40-
			TOTAL	6,459-	6,479-	6,479-	6,479-
2110	PERSONNEL	2250	TECHNICAL SERVICES	6,518-	6,518-	6,518-	6,518-
		2280	CENTRAL MAIL	3,000-	3,000-	3,000-	3,000-
		3000	HEALTH DEPARTMENT	17,000-	14,500-	14,500-	14,500-
			TOTAL	26,518-	24,018-	24,018-	24,018-
2111	DEPT OF EMPLMNT&TRNG SERV	2180	FACILITY SERVICES	3,692-	3,692-	3,692-	3,692-
		2250	TECHNICAL SERVICES	7,378-	7,378-	7,378-	7,378-
		2280	CENTRAL MAIL	1,400-	1,400-	1,400-	1,400-
		2340	INSURANCE	1,325-	1,325-	1,325-	1,325-
			TOTAL	13,795-	13,795-	13,795-	13,795-
2120	PENSION TRUST	2050	AUDITOR-CONTROLLER	3,854-	3,854-	3,854-	3,854-
		2250	TECHNICAL SERVICES	7,160-	7,160-	7,160-	7,160-
		2280	CENTRAL MAIL	300-	300-	300-	300-
			TOTAL	11,314-	11,314-	11,314-	11,314-
2180	FACILITY SERVICES	2250	TECHNICAL SERVICES	12,091-	12,091-	12,091-	12,091-
		2280	CENTRAL MAIL	800-	800-	800-	800-
		2760	RECORDER	155-	310-	310-	310-
			TOTAL	13,046-	13,201-	13,201-	13,201-
2190	GROUNDS	4100	PARKS AND BEACHES ADMIN.	2,910-	2,910-	2,910-	2,910-
			TOTAL	2,910-	2,910-	2,910-	2,910-
2201	GENERAL FUND-PLANT ACQ	2180	FACILITY SERVICES	257,746-	272,746-	272,746-	272,746-

REVENUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2201	GENERAL FUND-PLANT ACQ	2800	PLANNING DEPARTMENT	35,000-	16,500-	16,500-	16,500-
			TOTAL	292,746-	289,246-	289,246-	289,246-
2250	TECHNICAL SERVICES	2280	CENTRAL MAIL	200-	200-	200-	200-
			TOTAL	200-	200-	200-	200-
2300	GARAGE	2250	TECHNICAL SERVICES	524-	524-	524-	524-
			TOTAL	524-	524-	524-	524-
2310	CENTRAL STORES	2250	TECHNICAL SERVICES	473-	473-	473-	473-
			TOTAL	473-	473-	473-	473-
2340	INSURANCE	2040	ADMINISTRATIVE OFFICE	2,826-	2,826-	2,826-	2,826-
		2250	TECHNICAL SERVICES	1,111-	1,111-	1,111-	1,111-
		2280	CENTRAL MAIL	60-	60-	60-	60-
			TOTAL	3,997-	3,997-	3,997-	3,997-
2500	SUPERIOR COURT	2250	TECHNICAL SERVICES	8,386-	8,386-	8,386-	8,386-
		2280	CENTRAL MAIL	100-	100-	100-	100-
		3200	DEPT OF SOCIAL SERVICES	29,350-	29,350-	29,350-	37,040-
			TOTAL	37,836-	37,836-	37,836-	45,526-
2509	COUNTY CLERK	2250	TECHNICAL SERVICES	9,223-	9,223-	9,223-	9,223-
		2280	CENTRAL MAIL	10,830-	10,830-	10,830-	10,830-
			TOTAL	20,053-	20,053-	20,053-	20,053-
2510	MUNICIPAL COURT CONTROL	2250	TECHNICAL SERVICES	10,379-	10,379-	10,379-	10,379-
		2280	CENTRAL MAIL	9,000-	9,000-	9,000-	9,000-
			TOTAL	19,379-	19,379-	19,379-	19,379-
2530	JURY COMMISSIONER	2250	TECHNICAL SERVICES	971-	971-	971-	971-
		2280	CENTRAL MAIL	5,200-	5,200-	5,200-	5,200-
			TOTAL	6,171-	6,171-	6,171-	6,171-
2560	DISTRICT ATTORNEY	2250	TECHNICAL SERVICES	16,476-	16,476-	16,476-	16,476-
		2280	CENTRAL MAIL	3,000-	3,000-	3,000-	3,000-
		2760	RECORDER	40-	80-	80-	80-
			TOTAL	19,516-	19,556-	19,556-	19,556-
2561	FAMILY SUPPORT	2250	TECHNICAL SERVICES	32,161-	32,161-	32,161-	32,161-
		2280	CENTRAL MAIL	3,496-	3,496-	3,496-	3,496-
			TOTAL	35,657-	35,657-	35,657-	35,657-
2590	SHERIFF-CORONER	2250	TECHNICAL SERVICES	2,298-	2,298-	2,298-	2,298-
		2280	CENTRAL MAIL	11,454-	11,454-	11,454-	11,454-
			TOTAL	13,752-	13,752-	13,752-	13,752-
2595	AB 90 PROGRAM GRANT	2050	AUDITOR-CONTROLLER	5,600-	5,600-	5,600-	5,600-
		2660	PROBATION DEPARTMENT	150,143-	114,928-	114,928-	114,928-
		3070	MENTAL HEALTH		66,209-	66,209-	66,209-
			TOTAL	155,743-	186,737-	186,737-	186,737-
2660	PROBATION DEPARTMENT	2250	TECHNICAL SERVICES	36,406-	36,406-	36,406-	36,406-
		2280	CENTRAL MAIL	4,600-	4,600-	4,600-	4,600-
		3285	LAW ENFORCEMENT MED CARE				2,119-
			TOTAL	41,006-	41,006-	41,006-	43,125-
2720	ORDINANCE ADMINISTRATION	2250	TECHNICAL SERVICES	21,433-	21,433-	21,433-	21,433-
			TOTAL	21,433-	21,433-	21,433-	21,433-
2730	AGRICULTURAL COMMISSIONER	2250	TECHNICAL SERVICES	6,479-	6,479-	6,479-	6,479-
		2280	CENTRAL MAIL	600-	600-	600-	600-
			TOTAL	7,079-	7,079-	7,079-	7,079-

NUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2750	ENVIRONMENTAL IMPACT COOR	2250	TECHNICAL SERVICES	1,311-	1,311-	1,311-	1,311-
		2280	CENTRAL MAIL	440-	440-	440-	440-
			TOTAL	1,751-	1,751-	1,751-	1,751-
2760	RECORDER	2250	TECHNICAL SERVICES	2,237-	2,237-	2,237-	2,237-
		2280	CENTRAL MAIL	5,000-	5,000-	5,000-	5,000-
			TOTAL	7,237-	7,237-	7,237-	7,237-
2790	CIVIL DISASTER	2250	TECHNICAL SERVICES	895-	895-	895-	895-
		2280	CENTRAL MAIL	75-	75-	75-	75-
			TOTAL	970-	970-	970-	970-
2800	PLANNING DEPARTMENT	2180	FACILITY SERVICES	9,164-	9,164-	9,164-	
		2250	TECHNICAL SERVICES	6,650-	6,650-	6,650-	6,650-
		2280	CENTRAL MAIL	8,100-	8,100-	8,100-	8,100-
		2760	RECORDER	100-	200-	200-	200-
		3090	AIR POLLUTION CONTROL	1,822-	1,822-	1,822-	1,822-
			TOTAL	25,836-	25,936-	25,936-	16,772-
2810	AREA PLANNING COORDINAT'N	2180	FACILITY SERVICES	3,025-	3,025-	3,025-	3,025-
		2250	TECHNICAL SERVICES	511-	511-	511-	511-
		2280	CENTRAL MAIL	400-	400-	400-	400-
		2800	PLANNING DEPARTMENT	2,750-	2,750-	2,750-	2,750-
			TOTAL	6,686-	6,686-	6,686-	6,686-
2840	ANIMAL REGULATION	2250	TECHNICAL SERVICES	4,707-	4,707-	4,707-	4,707-
		2280	CENTRAL MAIL	4,050-	4,050-	4,050-	4,050-
			TOTAL	8,757-	8,757-	8,757-	8,757-
2850	LOCAL AGENCY FORMATION CO	2250	TECHNICAL SERVICES	791-	791-	791-	791-
		2280	CENTRAL MAIL	600-	600-	600-	600-
			TOTAL	1,391-	1,391-	1,391-	1,391-
2900	ENGINEERING SERVICES-IGS	2760	RECORDER	110-	220-	220-	220-
			TOTAL	110-	220-	220-	220-
2940	AIRPORTS	2180	FACILITY SERVICES	1,500-	42,739-	42,739-	42,739-
		2280	CENTRAL MAIL	300-	300-	300-	300-
			TOTAL	1,800-	43,039-	43,039-	43,039-
2950	FRS GENERAL PROJECTS	2100	COUNTY COUNSEL	28,294-	8,325-	8,325-	8,325-
			TOTAL	28,294-	8,325-	8,325-	8,325-
3000	HEALTH DEPARTMENT	2250	TECHNICAL SERVICES	29,003-	29,003-	29,003-	29,003-
		2280	CENTRAL MAIL	4,200-	4,200-	4,200-	4,200-
			TOTAL	33,203-	33,203-	33,203-	33,203-
3051	HOMEMAKER SERVICES	2250	TECHNICAL SERVICES	2,400-	2,400-	2,400-	2,400-
		2280	CENTRAL MAIL	120-	120-	120-	120-
			TOTAL	2,520-	2,520-	2,520-	2,520-
3070	MENTAL HEALTH	2080	PURCHASING AGENT	500-	500-	500-	500-
		2110	PERSONNEL	12,465-	23,665-	23,665-	23,665-
		2250	TECHNICAL SERVICES	18,727-	18,727-	18,727-	18,727-
		2280	CENTRAL MAIL	2,590-	2,590-	2,590-	2,590-
		2340	INSURANCE	5,894-	5,894-	5,894-	5,894-
		3000	HEALTH DEPARTMENT	9,696-	9,696-	9,696-	9,696-
		3200	DEPT OF SOCIAL SERVICES	16,827-	16,827-	16,827-	16,827-
			TOTAL	66,699-	77,899-	77,899-	77,899-
075	ALCOHOLISM SERVICES	2080	PURCHASING AGENT	100-	100-	100-	100-
		2110	PERSONNEL	5,125-	6,870-	6,870-	6,870-
		2180	FACILITY SERVICES	2,100-	2,100-	2,100-	2,100-
		2250	TECHNICAL SERVICES	3,500-	3,500-	3,500-	3,500-
		2280	CENTRAL MAIL	464-	464-	464-	464-
		2340	INSURANCE	1,535-	1,535-	1,535-	1,535-
			TOTAL	12,824-	14,569-	14,569-	14,569-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY SOURCE

REVENUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
3090	AIR POLLUTION CONTROL	2250	TECHNICAL SERVICES	2,308-	2,308-	2,308-	2,308-
			TOTAL	2,308-	2,308-	2,308-	2,308-
3200	DEPT OF SOCIAL SERVICES	2180	FACILITY SERVICES	66,426-	66,426-	66,426-	66,426-
		2190	GROUNDS	9,020-	9,020-	9,020-	9,020-
		2250	TECHNICAL SERVICES	175,000-	175,000-	175,000-	175,000-
		2280	CENTRAL MAIL	38,174-	38,174-	38,174-	38,174-
		2340	INSURANCE	17,932-	17,932-	17,932-	17,932-
		2760	RECORDER	75-	150-	150-	150-
		3051	HOMEMAKER SERVICES	388,600-	388,600-	388,600-	388,600-
			TOTAL	695,227-	695,302-	695,302-	695,302-
3320	CRIPPLED CHILDRENS SERV'S	2250	TECHNICAL SERVICES	2,446-	2,446-	2,446-	2,446-
		2280	CENTRAL MAIL	1,500-	1,500-	1,500-	1,500-
			TOTAL	3,946-	3,946-	3,946-	3,946-
3330	VETERANS SERVICE	2250	TECHNICAL SERVICES	3,754-	3,754-	3,754-	3,754-
		2280	CENTRAL MAIL	1,000-	1,000-	1,000-	1,000-
			TOTAL	4,754-	4,754-	4,754-	4,754-
4000	LIBRARY	2080	PURCHASING AGENT	500-	500-	500-	500-
		2180	FACILITY SERVICES	40,300-	40,300-	40,300-	40,300-
		2250	TECHNICAL SERVICES	8,307-	8,307-	8,307-	8,307-
		4190	VETERANS BUILDINGS	624-	624-	624-	624-
			TOTAL	49,731-	49,731-	49,731-	49,731-
4030	FARM ADVISOR	2250	TECHNICAL SERVICES	7,784-	7,784-	7,784-	7,784-
		2280	CENTRAL MAIL	500-	500-	500-	500-
			TOTAL	8,284-	8,284-	8,284-	8,284-
4040	TRAFFIC SAFETY PROGRAM	2250	TECHNICAL SERVICES	948-	948-	948-	948-
			TOTAL	948-	948-	948-	948-
4100	PARKS AND BEACHES ADMIN.	2250	TECHNICAL SERVICES	2,161-	2,161-	2,161-	2,161-
		2280	CENTRAL MAIL	400-	400-	400-	400-
			TOTAL	2,561-	2,561-	2,561-	2,561-
4150	LOPEZ RECREATIONAL AREA	2340	INSURANCE	10,495-	10,495-	10,495-	10,495-
		4100	PARKS AND BEACHES ADMIN.	13,376-	13,376-	13,376-	13,376-
			TOTAL	23,871-	23,871-	23,871-	23,871-
4160	MORRO BAY GOLF COURSE	4100	PARKS AND BEACHES ADMIN.	11,446-	11,446-	11,446-	11,446-
		4170	CHALK MTN GOLF COURSE	13,204-	13,204-	13,204-	13,204-
			TOTAL	24,650-	24,650-	24,650-	24,650-
5646	ORG	2230	SPECIAL BOARDS/COMMISSION	21,108-	15,400-	15,400-	15,400-
			TOTAL	21,108-	15,400-	15,400-	15,400-
			TOTAL COSTS APPLIED	1,927,419-	1,982,893-	1,982,893-	1,981,138-

N LUIS OBISPO
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E DETAIL
1980-81

COUNTY BUDGET FORM SCHEDULE 6 BU NO. 2000
BUDGET UNIT BOARD OF SUPERVISCRS
FUNCTION GENERAL GOVERNMENT
ACTIVITY LEGISLATIVE - ADMINISTRATIVE

ESTIMATED ACTUAL ☒ ENDITURES	EXPENDITURE ESTIMATES		APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
	DEPARTMENT REQUEST	RECOMMENDED BY C.A.O		
-30	1980-81	1980-81	1980-81	
	(4)	(5)	(6)	(7)
4	$ 146,955	$ 146,955	$ 146,955	
	$ 41,957	$ 41,957	$ -41,957	
	188,912	$ 188,912	$ 188,912	1

Board Adopted 1980-81
88,912
912

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y to the system (except
Mr Heilmann's replacement.

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                                      SAN LUIS OBISPO COUNTY BUDGET PREPAR
                                                COST APPLIED BY SOURC

REVENUE SOURCE

     3090       AIR POLLUTION CONTROL      2250  TECHNICAL SERV

                                                 TOTAL

     3200       DEPT OF SOCIAL SERVICES    2180  FACILI
                                           2190  GROU
                                           2250  TEC
                                           2280  C
                                           2340
                                           2760
                                           30

     3320       CRIPPLED CHILDRENS SE

     3330       VETERANS SE

     4000       L
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STATE CONTROLLER
OUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B U NO. 2000
BUDGET UNIT BOARD OF SUPERVISORS
FUNCTION GENERAL GOVERNMENT
ACTIVITY LEGISLATIVE - ADMINISTRATIVE

EXPENDITURE CLASSIFICATION B.U. 2000 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 106,951	$ 131,534	$ 146,955	$ 146,955	$ 146,955	
2000 SERVICES & SUPPLIES	$ 42,371	$ 31,464	$ 41,957	$ 41,957	$ 41,957	
TOTAL	$ 149,322	$ 162,998	$ 188,912	$ 188,912	$ 188,912	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Service to Public	$180,122	$188,912	$188,912	$188,912
Gross Total	$180,122	$188,912	$188,912	$188,912
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$180,122	$188,912	$188,912	$188,912

PURPOSE

As the elected representatives of the people of San Luis Obispo County, the Board of Supervisors establishes overall County priorities and sets policy.

SERVICE DELIVERY PROGRAM

1. Service to Public: Members of the Board of Supervisors represent the people residing within the five supervisorial districts while also working for the general welfare of the entire County.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0103	Supervisor	F3	5	5	5
0935	Bd. of Supervisors Secretary	62.0	1	1	1
Total			6	6	6

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATION

Summary of Department Request: The requested budget reflects a continuation of the basic activities and expenditure levels necessary for the Board of Supervisors to operate. Nearly half of the requested increase over the current budget is due to the transfer of telephone expenses from the Technical Services budget to the departmental budgets. A second major cause of the increase is the need to budget the County's contribution for retirement for all five Board members. Currently, Mr. Heilmann is not a member of the retirement system. However, because of his forthcoming retirement, and because all permanent employees belong to the system (except for attorneys) funds must be budgeted in this account for Mr Heilmann's replacement.

BUDGET UNIT 2000 - BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: (Continued)

Minor adjustments in other accounts are also partially responsible for the increase from the current years budget.

County Administrator's Recommendation: I am recommending the requested funding level for this budget unit.

Impact of County Administrator's Recommendation: Activities funded by this budget will continue at approximately the same level as the current year.

Board Adopted Changes: None

ATE CONTROLLER
UNTY BUDGET ACT
1964
DOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2002
BUDGET UNIT FAIR POLITICAL PRACTICES
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2002 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 25,870	$ 13,303	$ 16,995	$ 16,995	$ 16,995	
TOTAL	$ 25,870	$ 13,303	$ 16,995	$ 16,995	$ 16,995	4

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Development	$ 2,210	$ 2,570	$ 2,570	$ 2,570
2. Records Maintenance	11,206	14,275	14,275	14,275
3. Administration	150	150	150	150
Gross Total	$13,566	$16,995	$16,995	$16,995
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$13,566	$16,995	$16,995	$16,995

PURPOSE

This budget funds activities in County Clerk's and the County Counsel's Office to keep records and advise on potential conflicts and their disclosure in compliance with the Political Reform Act of 1974.

SERVICE DELIVERY PROGRAMS

1. Development of Local Codes: (a) Conduct ongoing program of reviewing adopted local codes (b) Provide legal assistance to governmental clients (school districts, special districts and County departments) in drafting and adopting local codes to comply with the Act (c) Draft countywide codes for compliance with the Act.
2. Records Maintenance and Non-Compliance Notification: (a) Secure, process, and maintain files of all disclosure statements made under the provisions of the Act (b) Receive and maintain appropriate records of all actions taken by the Board of Supervisors in connection with the Act (c) Provide notice to all designated public officials who have failed to file timely disclosure statements and to maintain appropriate records of such notices (d) Provide non-compliance information to the office of District Attorney for investigation and enforcement (e) Prepare and file with the State all reports and information required by them under the terms of the Act
3. Administration: Update case files relating to Political Reform Act

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget unit is a special fund which is financed by monies which were accumulated in prior years via the levy of a special property tax. That tax is no longer being levied; expenses are paid from the fund balance. The fund balance of the end of this fiscal year is estimated to be $90,000.

The requested budget is made up from the individual requests of the County Clerk and the County Counsel for funds to offset their costs in administering the Political Reform Act of 1974. The County Clerk's Office requests $14,275 for supplies and for the time of one Intermediate Typist Clerk which is devoted to this activity. The County Counsel estimates that 5% of one attorney is required for this activity at a cost of $2,570. Minor funding for California Fair Political Practices Commission notebooks is also requested.

County Administrator's Recommendation: We are recommending this budget at the requested level of funding.

Impact of County Administrator's Recommendation: Administration of the Political Reform Act of 1974 will continue at the same service level as the current year.

Board Adopted Changes: None

TATE CONTROLLER
OUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 2006
BUDGET UNIT ANTI-RECESSION ASSISTANCE
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ACTUAL EXPENDITURES ☒	EXPENDITURE ESTIMATES		APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISORS	
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
B.U. 2006	1978-79	1979-80	1980-81	1980-81	1980-81	
(1)	(2)	(3)	(4)	(5)	(6)	
2000 SERVICES & SUPPLIES	$	$ 25,362	$	$ 6,437	$ 7,970	
TOTAL	$	$ 25,362	$	$ 6,437	$ 7,970	6

SERVICE DELIVERY PROGRAMS

PROJECT DESCRIPTION		AMOUNT REQUESTED	BOARD ADOPTED
1. Local Agency Formation Commission Spheres of Influence		Reappropiation	$6,074
		New Money	1,896
	Total		$7,970

PURPOSE

Public Works Title II is a Federal anti-recession fiscal assistance program to help State and local governments maintain public services during periods of high unemployment and recession.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Since there is only a small amount of money remaining in the Title II anti-recession fund, requests were not received for this budget unit.

County Administrator's Recommendation: The County received the last payment under the Title II anti-recession program on July 10, 1978. All projects that were funded under this program are completed with the exception of the LAFCO Spheres of Influence project. Interest is currently being earned on the unspent amount which is estimated to be approximately $1,473 by June 30, 1980. I am recommending that this remaining amount be applied to the Spheres of Influence program. Although interest may be earned during fiscal year 1980-81, it would be a minimal amount, therefore, I have not budgeted revenues for Fiscal Year 1980-81. The reappropriation recommendation is based on estimated expenditures/encumbrances between March 1 and June 30. This office should be directed to adjust the amounts to actual figures upon close of the Auditor's books on June 30, 1980.

Impact of County Administrator's Recommendation

Recommended funding would designate a specific use for current funds available as required under the regulations governing the Title II Anti-Recession Program. It would also provide additional funding for the LAFCO Spheres of Influence Program.

Board Adopted Changes: Adjustments were made to the budget unit to reflect actual dollars available upon close of the Auditor's books on June 30, 1980.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT CNTY SOLID WASTE MGMT
FUNCTION HEALTH AND SANITATION
ACTIVITY SANITATION

EXPENDITURE CLASSIFICATION B.U. 2020 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISO 1980-81 (6)
1000 SALARIES & BENEFITS	$	$ 19,291	$ 17,763	$ 28,931	$ 23,70
2000 SERVICES & SUPPLIES	$	$ 15,143	$ 2,580	$ 4,041	$ 9,27
4000 FIXED ASSETS	$	$ 19,894	$	$	$
TOTAL	$	$ 54,328	$ 20,343	$ 32,972	$ 32,97

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Solid Waste Management	$18,671	$20,343	$17,806	$17,806
2. Litter Control	49,725	-0-	15,166	15,166
Gross Total	$68,396	$20,343	$32,972	$32,972
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$68,396	$20,343	$32,972	$32,972

PURPOSE

This budget unit provides funding to administer the County's Solid Waste Ordinance and to meet the requirements of the Solid Waste Control Act. Funds are also budgeted in this budget unit to administer a Litter Control Grant funded by the State.

SERVICE DELIVERY PROGRAMS

1. Solid Waste Management: Assures that solid wastes are taken care of in an environmentally healthy manner. This goal is achieved through planning, regulations, enforcement, and public information.
2. Litter Control: Provides funds for a comprehensive litter prevention and control program by using various methods of education and enforcement.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
8405	Environmental Health Sanitarian I	63.9	0	1	1
Total			0	1	1

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting funds for a permanent allocated position for the purpose of administering the County's Solid Waste Management Ordinance. Funds for the service and supplies account are requested in an amount which will support the program.

County Administrator's Recommendation: We are recommending that the Department's request for a permanent position be approved. We feel it was your Board's intent when the Solid Waste Management Ordinance was adopted last year that administration of the Ordinance would be an ongoing service. During 1979-80 the service was performed by a contract employee. However, since the need for a full time administrator has been established, I feel it is more appropriate to have the position allocated as permanent.

After the Department submitted the budget, we were notified by the State that the County would receive $15,166 in Grant funds for Litter Control. The duties required as set forth in the Grant will be performed by a contract employee. I have adjusted the line item accounts to include the $15,166, and have added a like amount for revenue. Litter Control funding for fiscal year 1980-81 will only be approximately 30% of last year's funds because last year was the year the program was implemented and initial funding included money for fixed assets and other one-time expenditures. I am recommending that the Litter program be approved.

Impact of County Administrator's Recommendation: Funds will be provided for a permanent position which will administer the County's Solid Waste Management Ordinance. However, the administration of the Ordinance is a policy issue for your Board to address during the budget hearings. There will be no impact on the Litter Control Program as funds are being allocated in accordance with the State Grant.

Board Adopted Changes: Adjustments were made to the line item accounts to reflect expenditure breakdown of the Litter Control Grant Program as submitted to the State for fiscal year 1980-81.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO
BUDGET UNIT ADMINISTRATIVE OFFICE
FUNCTION GENERAL GOVERNMENT
ACTIVITY LEGISLATIVE - ADMINISTRATI

EXPENDITURE CLASSIFICATION B.U. 2040 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED BY THE BOARD OF SUPERVISOR 1980-81 (6)
1000 SALARIES & BENEFITS	$ 248,573	$ 288,523	$ 308,209	$ 308,209	$ 308,20
2000 SERVICES & SUPPLIES	$ 20,851	$ 66,053	$ 40,396	$ 40,396	$ 40,39
5000 EXP TFRS & REIMBURS	$ 77,599-	$ 75,645-	$ 76,130-	$ 76,130-	$ 76,13
TOTAL	$ 191,825	$ 278,931	$ 272,475	$ 272,475	$ 272,47

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Financial Administration	$ 87,924	$ 87,108	$ 87,108	$ 87,108
2. General Administration	228,026	233,639	233,639	233,639
3. Clerical Support	30,304	27,858	27,858	27,858
Gross Total	$346,254	$348,605	$348,605	$348,605
Less Cost Applied	$ 88,251	$ 76,130	$ 76,130	$ 76,130
Net Total	$258,003	$272,475	$272,475	$272,475

PURPOSE

The County Administrator serves at the pleasure of the Board of Supervisors. He functions as liaison between the Board and County departments providing interpretation of Board policy and giving procedural direction to departments.

Specifically, the County Administrator carries out the policies of the Board, oversees the administration of County programs and projects; evaluates the performance of appointed department heads; establishes processes and procedures which will increase the effectiveness of County operations; and provides information to the Board of Supervisors, departments and the public.

SERVICE DELIVERY PROGRAMS

1. Financial Administration: Includes preparation of the proposed budget and administration of the final budget. Assistance is provided to other departments including administration and preparation of the budget and the coordination of activities related to changes in appropriation levels, manpower requirements, program revisions and quarterly reporting. Administers County policy on various Federally funded programs, complying with State and Federal regulations governing Federal funds, including analysis of requests, assistance to applicants, Federal reports; and all other activities related to financial administration.

2. General Administration: Includes advising on and administering Board policy; implementation of new programs; coordination between County, State and Federal agencies; scheduling of Board of Supervisors agenda; conceptual design, modification or development of Countywide policies, programs or procedures; providing information to the public on County government organization, services and procedures; including expense related to the internal operations of the office

SERVICE DELIVERY PROGRAMS (Continued)

3. Clerical Support to Other Activities: Includes clerical activity in support of the Local Agency Formation Commission, the Environmental Coordinator, the Emergency Services Coordinator and Insurance Manager.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0205	County Administrative Officer	B1	1	1	1
8886	Adminis. Analyst Principal	68.0	1	1	1
8885	Adminis. Analyst Aide	62.3			
8884	or " " I	64.4			
8883	or " " II	65.9			
8882	or " " III	67.5	4	4	4
0908	Central Transcriber I	60.6	1	1	1
8881	Dep. Administrative Officer	68.5	1	1	1
0952	Intermediate Typist Clerk	59.2	3	3	3
0909	Sr. Account Clerk	61.1	1	1	1
0951	Sr. Typist Clerk	60.6	1	1	1
0927	Supervising Administrative Clk. I	61.8	1	1	1
Total			14	14	14

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested budget reflects the proposed continuation of current service level in terms of staff support to the Board of Supervisors. No new programs or activities are requested. The slight increase over the current year budget is due to (1) an accounting charge whereby telephones are now being charged to each budget, rather than being funded by the Technical Services budget, and (2) a decrease in charges to revenue sharing financial administration budget. The second factor has the effect of reducing cost applieds. The reason for the decreased charges is the uncertainty over whether the revenue sharing program will be renewed.

County Administrator's Recommendation: We recommend the requested level of funding.

Impact of County Administrator's Recommendation: The recommended budget will continue current levels of staff support to the Board of Supervisors.

Board Adopted Changes: None

STATE CONTROLLER COUNTY BUDGET ACT 1964 ADOPTED	COUNTY OF SAN LUIS OBISPO STATE OF CALIFORNIA BUDGET UNIT EXPENDITURE DETAIL BUDGET FOR FISCAL YEAR 1980-81	COUNTY BUDGET FORM SCHEDULE 6 B.U. NO BUDGET UNIT AUDITOR-CONTROLLER FUNCTION GENERAL GOVERNMENT ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2050 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY CAO 1980-81 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$ 410,845	$ 490,723	$ 537,611	$ 535,923	$ 555,92
2000 SERVICES & SUPPLIES	$ 36,757	$ 49,202	$ 60,274	$ 49,494	$ 49,49
5000 EXP TFRS & REIMBURS	$ 6,578-	$ 12,190-	$ 9,454-	$ 9,454-	$ 9,45
TOTAL	$ 441,024	$ 527,735	$ 588,431	$ 575,963	$ 595,96

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Audit and Systems	$200,669	$180,695	$176,926	$196,926
2.	Accounting	133,927	113,567	111,198	111,198
3.	Receipts and Disbursements	171,390	220,348	215,752	215,752
4.	Tax Accounting	48,778	83,275	81,541	81,541
	Gross Total	$554,764	$597,885	$585,417	$605,417
	Less Cost Applied	$ 10,000	$ 9,454	$ 9,454	$ 9,454
	Net Total	$544,764	$588,431	$575,963	$595,963

PURPOSE

This department acts as the principal financial and accounting office of the County.

SERVICE DELIVERY PROGRAMS

1. Audit and Systems: Auditing the operations of public and private agencies; reviewing, prescribing, installing and supervising accounting systems; providing accounting services to non-county agencies; management audits and reviews as required; preparation of financial and statistical reports; budget preparation in conjunction with the County Administrative Office.

2. Accounting: Maintaining accounting records for the county and those districts whose funds are kept in the County Treasury; maintaining budget and fund controls; maintaining records of bonded debt and investment in fixed assets; acting as Auditor and/or Financial Officer for special districts, boards, authorities, etc., as designated.

3. Receipt and Disbursement: Certification of all deposits in the County Treasury; auditing of all claims; maintaining payrolls; issuance of warrants on County Treasurer and authorizations to purchase food stamps.

4. Tax Accounting: Calculation of tax rates; correction of tax rolls; apportionment and distribution of taxes; tax reporting, special assessment aid.

BUDGET UNIT 2050 - AUDITOR-CONTROLLER

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0102	Auditor-Controller	C6	1	1	1
0911	Account Clerk	59.7	5	6	6
0911	Account Clerk 1/2 T.	59.7	1	0	0
0905	Accountant I	64.1			
0906	or " II	65.5			
0907	or " III	66.9	3	2	2
0914	Accounting Technician	62.0	4	3	4
0916	Accounting Systems Analyst I	66.0			
0915	Accounting Systems Analyst II	67.4	1	1	1
0901	Assistant Auditor-Controller	69.6	1	1	1
0917	Auditor I	64.1			
0918	or " II	65.5			
0919	or " III	66.9	4	5	5
	Chief Internal Auditor	68.5	1	1	1
0986	Data Entry Trainee	58.8			
0985	or Data Entry Operator I	59.8			
0984	or Data Entry Operator II	60.6			
0983	or Data Entry Operator III	61.5	2	2	2
0952	Intermediate Typist Clerk	59.2	2	2	2
0902	Principal Acctg. Systems Analyst	68.5	1	1	1
0926	Secretary	61.1	1	1	1
0909	Senior Account Clerk	61.1	2	2	2
0928	Supervising Admin. Clerk II	63.0	0	1	0
Total			29	29	29

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The Auditor is requesting that an Accounting Technician position be up-graded to a Supervising Administrative Clerk II and that a 1/2 time Account Clerk position be funded at a full time level. Increased funding of the Account Clerk position would decrease temporary help costs. Increases in office supplies and travel expenses are also reflected within the requested level of funding.

Requested revenue has decreased by $24,000 because the department did not anticipate conducting any revenue producing audits in 1980-81.

County Administrator's Recommendation: The recommended level of funding provides for the additional 1/2 time Account Clerk position. That cost is partially offset by savings in temporary help costs and would improve the effectiveness of the accounting program. I have asked the Personnel Department to review the Accounting Technician position for possible reclassification. Until Personnel's assessment is complete, I do not recommend funding the Supervising Administrative Clerk position.

After our recommendation was developed, your Board approved 8-month funding for the position of Chief Internal Auditor. This position was granted to enable the department to perform the Hospital Audit. The action was taken too late for funding to be included in the Proposed Budget. As final budget changes, we will recommend additional funding in the amount of $20,000 for the Chief Internal Auditor position, and increasing revenues by $26,000 for the performance of the Hospital Audit.

Impact of County Administrator's Recommendation: At the recommended funding, all service levels will be maintained at current levels.

Board Adopted Changes: As a final budget change, the Board approved additional funding for the Chief Internal Auditor position, and increased revenue for the performance of the Hospital Audit.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO
BUDGET UNIT TREAS-TAX COLL-PUBLIC ADM
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2060 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ACTUAL EXPENDITURES ☒ 1979-80 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C A O 1980-81 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISO 1980-81 (6)
1000 SALARIES & BENEFITS	$ 315,683	$ 363,386	$ 385,915	$ 378,132	$ 378,1
2000 SERVICES & SUPPLIES	$ 48,598	$ 48,570	$ 83,200	$ 83,100	$ 83,1
4000 FIXED ASSETS	$ 675	$	$ 2,449	$	$
TOTAL	$ 364,956	$ 411,956	$ 471,564	$ 461,232	$ 461,2

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Banking & Investments	$ 57,479	$ 76,041	$ 74,730	$ 74,730
2. Treasury Collections	32,639	31,025	31,462	31,462
3. Secured Collections	175,006	211,468	206,324	206,324
4. Unsecured Collections	63,603	68,869	66,682	66,682
5. Public Administrator	27,757	31,809	30,528	30,528
6. Public Guardian	45,246	52,352	51,506	51,506
Gross Total	$ 401,730	$ 471,564	461,232	461,232
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 401,730	$ 471,564	$ 461,232	$ 461,232

PURPOSE

The Office of Treasurer, Tax Collector, Public Administrator and Public Guardian is a consolidated office. The overall purpose is to effectively perform the duties of each function under the applicable laws. The Treasurer receives all money paid into the Treasury, pays out money, acts as agent for the State Controller in collection of inheritance tax and in activities involved in securing the tax, and bills, collects and forwards bond payments to bond holders. The Tax Collector collects all property taxes levied by all County agencies, and collects business license fees and transient occupancy tax (bed tax). The Public Administrator is appointed by Superior Court for the purpose of administering estates of persons who die without leaving a will, or, when a will is left, to act when no one is able or available to carry out the business of the estate. The purpose of the Public Guardian is to manage the personal and/or business affairs of individuals. Appointment of the Public Guardian is made by the Superior Court after investigation of the need for such an appointment.

SERVICE DELIVERY PROGRAMS

1. Banking and Investments: Banking services provided for all County Agencies with funds in the Treasury.
2. Treasury Collections: Collection of Inheritance Tax, inventorying of safe deposit boxes, and issuing of Consents to Transfer, meeting state deadline requirements. This office is also responsible for processing 1911 Act Bonds.

SERVICE DELIVERY PROGRAMS (Continued)

3. Secured Collections: Various sections of the Revenue and Taxation Code mandate the collections of secured taxes and delinquent secured taxes on real property -- including sealed bids and public auctions for all the taxing agencies in the County.
4. Unsecured Collections: The collection of unsecured taxes on business inventories, racehorses, livestock, airplanes and boats.
5. Public Administrator: The administration of the estates of persons who have not left a will or where a named executor does not qualify or fails to act.
6. Public Guardian: The Public Guardian acts to protect the person and estates of persons who are unable to act for themselves and in their own best interests as determined by the Superior Court.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0110	Treasurer-Tax Collector, Public Administrator-Public Guardian	Z1	1	1	1
0911	Account Clerk	59.7	3	3	4
0911	Account Clerk 1/2 Time	59.7	3	3	3
0905	Accountant I	64.1			
0906	or Accountant II	65.5	1	1	1
0907	or Accountant III	66.9	1	1	1
0853	Assistant Treas.-Tax Collector, Pub. Administrator/Guardian	67.9	1	1	1
0952	Intermediate Typist Clerk	59.2	2	3	2
0952	Int. Typist Clerk 3/4 Time	59.2	1	0	1
0904	Investment Analyst	65.5	1	1	1
0926	Secretary	61.1	0	1	0
0951	Senior Clerk	60.6	5	5	5
0946	Senior Stenographer Clerk	61.1	1	1	1
0927	Supervising Admin. Clerk I	61.8	1	1	1
0928	Supervising Admin. Clerk II	63.0	1	1	1
Total			22	23	23

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Correcting Typewriter, dual pitch	A*	$1,017	2222
	Total		$1,017	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Departments's Request: The Department's request includes funding for an additional secretary position and additional ¼ time typist clerk, as well as an increase in temporary help. The additional positions are requested to absorb the workload increases the department has experienced in the last two years. Inflationary increases in office and travel expenses are also reflected within the requested level of funding.

* Code A means additional; code R means replacement

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

A "Telerate" money marketing quotation system is requested to maximize interest revenue. This item was previously financed with Federal Revenue Sharing funds. Additionally, a new service has been added, a State mandated deed property title search service. State law now requires the Treasurer to contact all parties involved in delinquent property tax proceed sales. This service is totally revenue offset. The department has also requested an additional typewriter and a replacement typewriter.

The discrepency between requested revenues and last year's budgeted revenues is due to the fact that traditionally the department does not include State sources of revenue in its request.

County's Administrator's Recommendation: The Personnel Department has been asked to perform a reclassification study of the requested secretary position. Pending the outcome of the study, we do not recommend funding the position. We do recommend funding for both the temporary help hours as requested and an additional Account Clerk position in an effort to maintain interest revenues and current service levels. Because these staffing increases are adequate to maintain service levels, I do not recommend funding the additional ¼-time Typist Clerk.

Funding is also recommended for the "Telerate" system to help maintain interest revenues, and for the revenue offset property title search service.

Finally, we have recommended that one of the two requested typewriters be funded.

Recommended revenues are based on information received from the Auditor's Office. The total recommended requests have decreased in comparison to the current year due to the uncertainity of State aid to be received in Fiscal Year 1980-81.

Impact of County Administrator's Recommendation: The recommended level of funding will maintain current service levels and interest revenues will be maximized.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2070
BUDGET UNIT ASSESSOR
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2070 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 922,911	$ 1,039,551	$ 1,084,910	$ 1,066,300	$ 1,066,300	
2000 SERVICES & SUPPLIES	$ 106,507	$ 141,069	$ 134,506	$ 130,816	$ 128,416	
4000 FIXED ASSETS	$	$	$ 1,350	$	$	
5000 EXP TFRS & REIMBURS	$ 37,359-	$	$	$	$	
TOTAL	$ 992,059	$ 1,180,620	$ 1,220,766	$ 1,197,116	$ 1,194,716	

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Roll Preparation	$ 242,677	$ 244,863	$ 239,883	$ 239,883
2.	Public Information	72,515	73,458	71,964	71,964
3.	Audit and Appraisal	223,194	216,835	212,425	212,425
4.	Appraisal and Reappraisal	525,244	489,722	480,939	478,539
5.	Assessment Appeals	36,296	61,215	59,970	59,970
6.	Assessment Standards and Special Reports	78,175	85,701	83,958	83,958
7.	Administration	52,291	48,972	47,977	47,977
	Gross Total	$1,230,392	$1,220,766	$1,197,116	$1,194,716
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$1,230,392	$1,220,766	$1,197,116	$1,194,716

PURPOSE

The Assesor is required to prepare and annually deliver a local assessment roll in a timely manner. The department must perform exemptions, transfers, mapping, auditing, appraising and reappraising, assessment appeals, and submission of reports to State authorities.

SERVICE DELIVERY PROGRAMS:

1. Roll Preparation: Processing of exemptions; all property ownership and parcel changes and roll revisions, maintenance of master property file and ownership index, mapping of all new parcels, subdivisions, splits and combinations, redrawing outdated maps and general map maintenance.
2. Public Information: Assistance to the public with inquiries regarding property information, assessment data, and related items.
3. Audit and Appraisal: Mandatory audit of business and agricultural accounts with a full value of $200,000 or more. Annual appraisal of business, agricultural, boat and aircraft accounts.

SERVICE DELIVERY PROGRAM (Continued)

4. Appraisal and Reappraisal: Reappraisal of all real property in the county including changes in values as dictated by Proposition 13, appraisal of all new construction, and new land parcels, reappraisal of damaged properties and maintenance of property information.
5. Assessment Appeals: Preparation for, and defense of appeals of assessments before the Local Board of Equalization. Review and discussion of valuations with taxpayers. Review of properties in the field upon assessee's request.
6. Assessment Standards and Special Reports: Coordination with State Board of Equalization on training, certification and prescribed forms. In-house training, internal audit, and related tasks. Includes Sale Verification Program, annual reports to the State and other reports required locally.
7. Administration: All administrative tasks relating to budgets, personnel, payroll, and record keeping. Formulation of departmental goals and policies, establishment of work priorities and staff assignments.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0101	Assessor	C1	1	1	1
0911	Account Clerk	59.7	3	3	3
8884	Administrative Analyst I	64.4			
8883	or Admin. Analyst II	65.9			
8882	or Admin. Analyst III	67.5	1	1	1
0717	Appraiser Aide	62.1	5	7	7
0717	Appraiser Aide 1/2 Time	62.1	1	0	0
0711	Appraiser I	63.5			
0709	or Appraiser II	64.7	14	16	16
0907	Appraiser III	65.9	3	0	0
0705	Appraiser IV	67.1	3	3	3
0701	Assistant Assessor	69.1	1	1	1
0712	Auditor-Appraiser I	64.0			
0710	or Auditor-Appraiser II	65.2	2	2	2
0708	Auditor-Appraiser III	66.4	1	1	1
0706	Auditor-Appraiser IV	67.6	1	1	1
0612	Cadastral Drafter	62.9	3	3	3
0986	Data Entry Operator Trainee	58.8			
0985	or Data Entry Operator I	59.8			
0984	or Data Entry Operator II	60.6			
0983	or Data Entry Operator III	61.5	2	2	2
0983	or Data Entry Operator III 1/2 T.	61.5	1	1	1
0720	Fiscal Administration Officer	68.5	1	1	1
0952	Intermediate Clerk	59.2	5	5	6
0952	Intermed. Clerk 1/2 Time	59.2	4	4	4
0610	Sr. Cadastral Drafter	64.3	1	1	1
0951	Senior Clerk	60.6	3	3	3
0944	Supervising Assessment Clerk	63.0	1	1	1
0953	Typist Clerk	58.1	0	2	0
Total			57	59	53

BUDGET UNIT 2070 - ASSESSOR

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department's request includes a realignment which would result in the deletion of 3 Appraiser III positions and the addition of 2 Appraiser I - II's, 1½ Appraiser Aides and 2 Typist Clerks. The alignment would improve the over-all efficiency of the office. A one-time reappraisal project funded in 1979-80 is expected to be 75% completed by the end of the current year. The remainder of the project will attempt to be absorbed in the 1980-81 budget.

The Department asked for two new items: $3,500 for photographing property being reappraised or involved in assessment appeals cases, and $2,400 for the rental of a Templeton field office to decrease travel to and from the San Luis Obispo office for North County appraisals. Office and garage expenses have also increased as a result of inflation. Fixed assets requested include a typewriter and a map file cabinet.

County Administrator's Recommendation: We are recommending approval of the requested realignment with the exception of two requested clerical positions. We are recommending that only one of the two requested positions be funded as an ITC. We believe workload demands can be met at the recommended staffing levels; additional staff would result in a higher cost than the current staffing complement.

Additionally, funding for temporary help has been reduced to slightly above 1979-80 funding levels. However, pending the outcome of recent legislation, the Assessor may require additional temporary-help funding in Fiscal Year 1980-81.

The rental of the Templeton office is recommended because of its potential to save travel time and expense. I have reduced the garage account accordingly to reflect this savings. The requested photography project is also recommended because it will provide evidence needed at appeals hearings. A slight reduction in office expense based on current expenditure patterns is recommended. The fixed assets requested are not needed to maintain current service levels and so are not recommended.

Impact of County Administrator's Recommendation: The recommended personnel changes will improve the general efficiency and enhance the provision of services. The Templeton field office will improve services in the North County area and will decrease travel costs. The reduction in office expenses and the elimination of requested fixed assets will not impact service levels.

Board Adopted Changes: As a final budget change, the Assessor's budget was reduced by $2,400 as a result of the consolidation of all rental expenses into Budget Unit 2180, Facility Services.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT PURCHASING AGENT
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2080 (1)		ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISOR 1980-81 (6)
1000 SALARIES & BENEFITS	$	121,270 $	138,454 $	151,421 $	141,841 $	141,84
2000 SERVICES & SUPPLIES	$	8,162 $	14,146 $	19,321 $	18,731 $	18,73
5000 EXP TFRS & REIMBURS	$	5,750-$	950-$	1,100-$	1,100-$	1,10
TOTAL	$	123,682 $	151,650 $	169,642 $	159,472 $	159,47

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Purchasing	$127,075	$151,960	$141,790	$141,790
2.	Support to County Garage	5,728	4,269	4,269	4,269
3.	Support to Central Services	7,447	10,245	10,245	10,245
4.	Support to Central Stores	1,432	1,707	1,707	1,707
5.	Surplus Property Management	1,528	2,561	2,561	2,561
	Gross Total	$143,210	$170,742	$160,572	$160,572
	Less Cost Applied	2,100	1,100	1,100	1,100
	Net Total	$141,110	$169,642	$159,472	$159,472

PURPOSE

The Purchasing Department provides a centralized purchasing program for all county departments and special districts under the control of the Board of Supervisors, (1) to achieve cost savings; (2) to expedite the flow of goods and services to various county departments including: the purchase and rental of personal property, the engagement of contractors for construction and sundry services, and the disposal of surplus personal property; and (3) to supervise the operations of the County Garage, Central Mail, Central Stores and Central Duplicating functions.

SERVICE DELIVERY PROGRAMS

1. Purchasing: Includes all activity involved in the procurement of goods and services through quoting, formal bidding, vendor analysis, product evaluations and cash purchase procedures.
2. Support to County Garage: Includes the supervision of the Garage operations and the procurement of vehicles.
3. Support to Central Services: This program/service includes the supervision of the Central Mail, Central Duplicating and the purchase of their supply and inventory materials.

SERVICE DELIVERY PROGRAMS (Continued)

4. Support to Central Stores: Includes the supervision of Central Stores operations and the purchase of stock inventory items.

5. Surplus Property Management: This service includes maintaining a surplus property pool, transferring of property between departments and the disposal of surplus property.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0240	Purchasing Agent	D2	1	1	1
0922	Buyer	64.9	2	3	2
0922	Buyer 1/2 Time	64.9	1	0	1
0908	Central Transcriber I	60.6	1	1	1
0952	Intermediate Typist Clerk	59.2	1	1	1
9644	Supervising Buyer	66.4	1	1	1
Total			7	7	7

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding includes an additional one-half time buyer position to increase the level of service of purchasing. Other requested funding growth is attributable to a slight increase in general office expenses. The level of funding requested reduces the level of support to the County garage while increasing the support programs to central services and surplus property management, accurately reflecting current practices. Cost applieds have also decreased as a result of current department service charges. Revenues are requested for the same amount as last year, even though costs have increased, because the level of service to revenue-producing departments has decreased.

County Administrator's Recommendation: I recommend that the additional 1/2 time buyer position not be funded pending the formation of the General Services Department. The position can be re-evaluated after the impact of the reorganization is assessed.

I have also recommended slight decreases in requested office expenses based upon current expenditure patterns.

Impact of County Administrator's Recommendation: The recommended level of funding would increase Central Services and Surplus Property Management Support programs and slightly decrease the Garage Support program. Purchasing Services and Revenues would be maintained at current amounts.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B U. NO.
BUDGET UNIT FINANCIAL ADMINISTRATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2090 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISO 1980-81 (6)
2000 SERVICES & SUPPLIES	$ 75,266	$ 71,749	$ 1,032,965	$ 290,683	$ 274,0
TOTAL	$ 75,266	$ 71,749	$ 1,032,965	$ 290,683	$ 274,0

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Financial Administration	$ 82,878	$ 70,500	$ 70,500	$ 73,600
2.	FRS General Projects	316,496	8,324	8,324	8,324
3.	Community Projects District 1	50,246	45,935	45,935	935
4.	Community Projects District 2	92,963	40,363	40,363	40,363
5.	Community Projects District 3	28,802	28,802	28,802	28,568
6.	Community Projects District 4	102,429	18,658	18,658	9,158
7.	Community Projects District 5	21,128	20,601	20,601	20,601
8.	Public Health Projects	19,696	46,391	9,000	10,000
9.	Social Services Projects	57,617	748,391	43,500	77,456
10.	Suggestion Award Program	-0-	5,000	5,000	5,000
	Gross Total	$ 772,255	$1,032,965	$ 290,683	$274,005
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$ 772,255	$1,032,965	$ 290,683	$ 274,005

PURPOSE

To fund general government programs and projects utilizing Federal Revenue Sharing funds.

SERVICE DELIVERY PROGRAMS

1. Financial Administration: To provide the necessary financial administration for the preparation of the Federal Revenue Sharing Program and the compilation of the County budget.
2. General Projects: To fund County projects and programs such as the Affirmative Action Program, Revenue Sharing Audit, Up-dating of Precinct Maps, and a Money Market Reporting System. In fiscal years previous to 1980-81, this item was funded in Budget Unit 2950.
3. Community Projects District 1: To fund projects within the First Supervisorial District at the discretion of the Board of Supervisors. In fiscal years previous to 1980-81, this program was funded in Budget Unit 3101.
4. Community Projects District 2: To fund projects within the Second Supervisorial District at the discretion of the Board of Supervisors. In fiscal years previous to 1980-81, this program was funded in Budget Unit 3102.
5. Community Projects Distrcit 3: To fund projects within the Third Supervisorial District at the discretion of the Board of Supervisors. In fiscal years previous to 1980-81, this program was funded in Budget Unit 3103.
6. Community Projects District 4: To fund projects within the Fourth Supervisorial District at the discretion of the Board of Supervisors. In fiscal years previous to 1980-81, this program was funded in Budget Unit 3104.
7. Community Projects District 5: To fund projects within the Fifth Supervisorial District at the discretion of the Board of Supervisors. In fiscal years previous to 1980-81, this program was funded in Budget Unit 3105.
8. Public Health Projects: To fund Public Health programs and equipment including such items as dialysis kidney machine, senior health program, and central rehabilitation clinic. In budget years previous to 1980-81, this program was funded in Budget Unit 3080.
9. Social Services Projects: Historically funding within this service delivery program has been provided to Countywide community agencies for Child Care, Senior Programs, Hot Meal Programs, Animal Control Programs, and other social service projects. In previous fiscal years, these programs were funded in Budget Unit 3380.
10. Suggestion Awards Program: To provide funding for the employee Suggestion Awards Program to be given when a proposed suggestion, which saves the County money, is adopted by the Board of Supervisors.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: NOTE: In fiscal year 1980-81, the following budgets were consolidated into this budget unit: Budget Unit 2950, Federal Revenue Sharing General Projects; Budget Unit 3101, Community Project District 1; Budget Unit 3102, Community Project District 2; Budget Unit 3103, Community Project District 3; Budget Unit 3104, Community Project District 4; Budget Unit 3105, Community Project District 5; Budget Unit 3080, Public Health Projects; and Budget Unit 3380, Social Services Project. This change was made for ease of administration and to allow a better overall prospective on the use of Federal Revenue Sharing Funds.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: (Continued)

The requested level of funding allows for; the financial administration of the Federal Revenue Sharing program, the continuation of the 5 supervisorial community project funds, the funding of 3 public health and 28 social service community organization programs, and the implementation of an employee suggestion awards program.

Requested revenues, consisting of two Federal Revenue Sharing entitlements and interest, have decreased to 50% of last years revenues due to the possible termination of the Federal Revenue Sharing program.

County Administrator's Recommendation: The recommended level of funding provides adequate funding for the administration of the Federal Revenue Sharing program and carryover of unspent supervisorial community projects. The recommended level of funding for General Projects represents the portion of County Counsel legal services spent on the Courthouse Complex project. Other projects traditionally funded by Federal Revenue Sharing funds, have been completed or are being funded by the general fund due to the possible termination of the Federal Revenue Sharing Program.

Our funding recommendation for the requested public health and social services organization community projects is approximately 50% of last year's appropriation and is discussed in detail in the Federal Revenue Sharing section of this document.

The recommended level of funding for the Suggestion Award program is adequate to implement the program in fiscal year 1980-81.

Impact of County Administrator's Recommendation: The recommended level of funding will have no impact on the financial administration of the Federal Revenue Sharing program or the 5 supervisorial district community project programs. Social Service and public health community organization programs will be funded at a reduced level.

Board Adopted Changes: During the budget hearings, the Board approved additional funding for Social Services and health programs, while funding for the supervisorial community project programs have been adjusted to reflect current account balances. Revenues were based upon year end revenue projections. For further funding detail regarding these changes, please refer to the Federal Revenue Sharing section of this document.

STATE CONTROLLER
COUNTY BUDGET ACT
964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 2100
BUDGET UNIT COUNTY COUNSEL
FUNCTION GENERAL GOVERNMENT
ACTIVITY COUNSEL

EXPENDITURE CLASSIFICATION B.U. 2100 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	
1000 SALARIES & BENEFITS	$ 377,251	$ 432,737	$ 455,135	$ 451,989	$ 451,989	
2000 SERVICES & SUPPLIES	$ 33,739	$ 34,874	$ 42,366	$ 41,066	$ 41,066	
5000 EXP TFRS & REIMBURS	$ 27,623-	$ 28,357-	$ 30,865-	$ 10,896-	$ 10,896-	
TOTAL	$ 383,367	$ 439,254	$ 466,636	$ 482,159	$ 482,159	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Legal Advice	$346,199	$362,861	$359,526	$359,526
2. Litigation Representation	125,118	134,640	133,529	133,529
Gross Total	$471,317	$497,501	$493,055	$493,055
Less Cost Applied	$ 28,558	$ 30,865	$ 10,896	$ 10,896
Net Total	$442,759	$466,636	$482,159	$482,159

PURPOSE

The County Counsel is legal advisor to the Board of Supervisors, County Administrator, all County officers, all County departments, Planning Commission, Civil Service Commission, Grand Jury on civil matters, courts, LAFCO, Area Council of Governments, special districts of which the Board of Supervisors is the governing board, and one of the attorneys for the County Board of Education, Community College District and school districts within the County, and certain independent special districts. The objective as legal advisor is to provide legal advice to clients and prosecute and defend lawsuits with the greatest proficiency possible so as to allow those organs of government to best serve the people with the least amount of cost.

1. Legal Advice: Providing the full range of legal services including oral and written opinions, document drafting and review.
2. Litigation Representation: Defense of lawsuits against governmental clients and prosecution of lawsuits on behalf of governmental clients including investigation, pleadings, discovery proceedings, motions, trial, post-trial proceedings, and appeals.

BUDGET UNIT 2100 - COUNTY COUNSEL

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0302	County Counsel	A1	1	1	1
0303	Assistant County Counsel	72.6	1	1	1
0308	Attorney I	66.7			
0309	or Attorney II	68.2			
0311	or Attorney III	69.7			
0314	or Attorney IV	71.5	7	7	7
0908	Central Transcriber I	60.6	2	2	2
0920	Collections Officer	62.0	1	1	1
0952	Intermediate Typist Clerk	59.2	1	1	1
0927	Supervising Admin. Clerk I	61.8	1	1	1
Total			14	14	14

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department's request includes support for existing programs and an additional temporary 1/4 time Law Clerk. That position would be used in the pre-trial stages of several pending complex court cases. An increase in out-of-the-area Court of Appeals litigation has led to an increase in travel expenses. Office expenses have been increased slightly due to increased usage with the addition of the Collections Officer position in December of 1979; however, budgeted revenue attributable to this position for fiscal year 1980-81 is $90,400, which is reflected primarily within the Hospital and Tax Collector budget units. Revenue reflected in this budget unit is obtained as a result of guardianship fees which, as a result of an expected decrease in cases, is expected to decline in fiscal year 1980-81.

County Administrator's Recommendation: I recommend that the additional position not be funded because the potential workload can be absorbed by current staff.

Because of the possibility that the Revenue Sharing Program will not be renewed, the General Fund will be financing a greater portion of the Capital Improvement Program. Since the County Counsel is also a general fund department, we feel it is more efficient to streamline the funding for the Attorney position providing support to capital improvements by simply budgeting the majority of his time as a general fund expense. Only that portion of his time allocated to the Courthouse Complex project will be cost applied to the Revenue Sharing Program. The above change has the effect of reducing cost applieds for this budget.

We support continued funding for the Collections Officer position because of its potential for generating revenue in other budget units.

Impact of County Administrator's Recommendation: At the recommended level of funding, all current service levels will be continued. The Department will also be able to meet the demand for out-of-the-area travel resulting from litigation conducted outside the County.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 2101
BUDGET UNIT ATTORNEY EDUCATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION B.U. 2101 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
2000 SERVICES & SUPPLIES	$ 230	$ 898	$ 1,000	$ 1,000	$ 1,000
TOTAL	$ 230	$ 898	$ 1,000	$ 1,000	$ 1,000

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Continuing Education	$ 1,000	$ 1,000	$ 1,000	$ 1,000
	Gross Total	$ 1,000	$ 1,000	$ 1,000	$ 1,000
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$ 1,000	$ 1,000	$ 1,000	$ 1,000

PURPOSE

To fund continuing education costs for attorneys within the District Attorney's office and the County Counsel's office as a result of the meet and confer process.

SERVICE DELIVERY PROGRAMS

1. Continuing Education: Provides for the continued education for attorneys within the District Attorney's office and the office of the County Counsel.

SUMMARY OF PERMANENT POSITIONS

None requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested appropriation is the same as approved as a result of 1979 Meet and Confer sessions with the County Attorney's Union.

County Administrator's Recommendation: The recommended level of funding is in accordance with prior Meet and Confer agreements.

Impact of County Administrator's Recommendation: The amount of funding will allow this budget unit to continue a level of service as established by Meet and Confer.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT PERSONNEL
FUNCTION GENERAL GOVERNMENT
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION B.J. 2110 (1)		ACTUAL EXPENDITURES 1978-79 (2)		ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)		EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)		EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)		APPROVED ADOPTED BY THE BOARD OF SUPERVIS 1980-81 (6)
1000 SALARIES & BENEFITS	$	258,405	$	289,278	$	286,432	$	283,985	$	283,9
2000 SERVICES & SUPPLIES	$	72,864	$	93,509	$	99,059	$	94,259	$	94,2
5000 EXP TFRS & REIMBURS	$	48,954-	$	53,944-	$	17,590-	$	30,535-	$	30,5
TOTAL	$	282,315	$	328,843	$	367,901	$	347,709	$	347,7

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Recruitment and Testing	$246,060	$294,290	$289,023	$289,023
2. Employee Relations and Classification	$116,504	$ 91,201	$ 89,221	$ 89,221
Gross Total	$362,564	$385,491	$378,244	$378,244
Less Cost Applied	$ 53,942	$ 17,590	$ 30,535	$ 30,535
Net Total	$308,622	$367,901	$347,709	$347,709

PURPOSE

The purpose of the Personnel Department is to develop, administer and maintain an employment system which includes affirmative action, recruitment, testing, placement, classification, maintenance of the unemployment compensation program, grievance and salary administration and employee relations.

The Personnel Department provides support to the Board of Supervisors, Civil Service Commission, all County departments and the public on matters relating to County employment practices and employee relations programs.

SERVICE DELIVERY PROGRAMS

1. Recruitment and Testing: Recruitment and testing for new hires and promotional exams including processing of related grievances; maintenance of eligibility and certification lists and central Personnel records; affirmative action plan administration; physical exam program; unemployment insurance; test validation; layoff administration; budget development; support to Civil Service Commission.

2. Employee Relations and Countywide Job Classification: Support to Board of Supervisors in all areas of employee relations, including prevailing wage data collection/analysis; participation in salary negotiation; fringe benefit studies and proposals; processing position classification and employee relations policies and procedures; job analysis and classification audits of existing and new positions; and recommendations to the County Administrator and Board of Supervisors.

BUDGET UNIT 2110 - PERSONNEL DEPARTMENT

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0856	Personnel Director	C8	1	1	1
0908	Central Transcriber I	60.6	1	1	1
0952	Intermediate Typist Clerk	59.2	1	1	1
0862	Personnel Aide	62.3	1	1	1
0874	Personnel Analyst I	64.4			
0873	or " " II	65.9	3		
0864	or " " III	67.5	1	5	5
0875	Principal Personnel Analyst - Employee Relations	68.5	1	0	0
0875	Principal Personnel Analyst	68.5	1	1	1
0946	Senior Stenographer Clerk	61.1	1	1	1
0951	Senior Typist Clerk	60.6	1	1	1
0927	Supervising Admin. Clerk I	61.8	1	1	1
Total			13	13	13

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department's request will allow the current level of service to continue. The unusually large increase in the request is due to a change in funding source for the affirmative action function. Previously, this activity was funded through Federal Revenue Sharing; however, due to the uncertain future of the revenue sharing program and the commitment of known allocations to the courthouse complex project, that activity is requested for general funding in 1980-81. This change reduced the costs applied and increased the total appropriation request. Requested revenues are up slightly over the current year allocation.

Service and Supply accounts are up slightly over the current year budget due to increasing costs of purchasing goods and services, and to an increase in the contract amount for the management representative, as previously approved by your Board.

The adjustment in the service programs is requested by the department because it represents a more accurate reflection of current expenditure than the current allocation. It does not reflect a change in program emphasis.

County Administrator's Recommendation: I am recommending an appropriation level slightly lower than the request. Salary accounts are reduced only slightly to allow some flexibility in promotion within the professional series. Office expenses and travel are also reduced slightly from the requested level due to a difference in projections of current year expenditures in those categories.

My recommendation includes funding for the affirmative action activity. This includes one Personnel Analyst and a substantial portion of the advertising budget. I believe existing workloads indicate the staffing levels in the department should be maintained. However, I outline this as a policy issue for your Board since it has not been your practice to provide general funding for programs previously funded through Federal Revenue Sharing.

My recommendation also includes increases in costs applied and revenues. This is due to a change in charging departments for services. The new practice is to charge based on the department's percentage of total county employees. This led to

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

an increase in costs applied to the Mental Health Program and the Alcohol Program. Increased Revenues will be obtained from the Hospital. Additionally, the Engineer's intergovernmental service fund will also be charged for personnel services for the first time. This action will increase revenues by slightly over $40,000. This change will allow the County to recoup some costs from special districts for Personnel Services which benefit them. The change is also outlined as a policy issue for discussion by your Board.

Impact of County Administrator's Recommendation: At the recommended level of funding, current services will be maintained. In addition, the affirmative action program will become an activity funded by the General Fund, and the Engineer will be charged for Personnel services.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2111
BUDGET UNIT DEPT OF EMPLMNT&TRNG SERV
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION B.U. 2111 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	
1000 SALARIES & BENEFITS	$ 183,919	$ 323,187	$ 359,900	$ 350,178	$ 350,178	
2000 SERVICES & SUPPLIES	$ 46,677	$ 53,765	$ 80,710	$ 72,461	$ 72,461	
4000 FIXED ASSETS	$ 3,585	$	$ 8,400	$ 3,150	$ 3,150	
TOTAL	$ 234,181	$ 376,952	$ 449,010	$ 425,789	$ 425,789	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. All CETA Programs	$400,902	$449,010	$425,789	$425,789
Gross Total	$400,902	$449,010	$425,789	$425,789
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$400,902	$449,010	$425,789	$425,789

PURPOSE

To provide employment and training services to eligible unemployed, underemployed, and disadvantaged residents of San Luis Obispo County.

SERVICE DELIVERY PROGRAMS

CETA

1. Title IIB: Provides training to unemployed and underemployed persons who are economically disadvantaged. All programs are operated by subgrantee agencies; including work experience, on the job training and skill-oriented classroom training.
2. Title IID: Provides employment opportunities to structurally unemployed, economically disadvantaged persons. This program is operated in-house and utilizes a non-financial work site agreement as the contractual mechanism for participating employing agencies.
3. Title IV: Provides training and employment-related services to disadvantaged Four of the five programs in this title are operated by subgrantee agencies.
4. Title VI: Provides employment opportunities to cyclically unemployed, economically disadvantaged persons. This program is operated in-house and utilizes a non-financial work site agreement as the contractual mechanism for participating employing agencies.
5. Title VII: Provides on-site training with local private-for-profit employers and other private employer-related programs.
6. Targeted Job Tax Credit: Provides tax incentive to private businesses to hire economically disadvantaged CETA eligible participants.

BUDGET UNIT 2111 - EMPLOYMENT AND TRAINING SERVICES

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0924	Director of Employment & Training Services	C3	1	1	1
0911	Account Clerk	59.7	1	1	1
0905	Accountant I	64.1	1	1	1
0906	Accountant II	65.5	1	1	1
9665	Employment & Training Svcs. Planning Supervisor	66.3	1	1	1
9664	Employment & Training Operations Supervisor	66.3	2	2	2
9660	Employment & Training Svcs. Worker Aide	61.1			
9661	or Employment & Trng. Svcs. Worker I	63.1			
9662	or Employment & Trng. Svcs. Worker II	65.1	10	10	10
0951	Senior Typist Clerk	60.6	1	1	1
0953	Typist Clerk	58.3			
0952	or Intermediate Typist Clerk	59.2	1	1	1
Total			19	19	19

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Video Tape Machine	A	$ 1,220	2111
1	Camera	A	1,272	2111
1	Television	A	450	2111
		Total	$ 2,942	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding will maintain current staffing and service levels and will allow for increases in training for participants, staff, and the two advisory councils which provide input to the CETA program.

The Department also requested a movie projector and video tape equipment to aid in training activities, and a typewriter to improve clerical efficiency. The other major increases in the Service and Supply categories are increased office rental for 1980-81, increased telephone expense, and increased travel.

County Administrator's Recommendation: The recommendation is less than the requested funding level. Reductions are recommended in several salary accounts where expected salary savings were deducted from the request, and in the service and supply accounts, where current projections of 1979-80 expenditures indicated that the requested amount was higher than needed to sustain services.

Additionally, training expenses, which can be attributed solely to participants, are already included in the Operation Manpower budget unit and so are not included in our recommendation.

Impact of County Administrator's Recommendation: Since my recommended funding level assumes salary savings, the Department may be prevented from filling a vacant position for several months into the fiscal year. It is conceivable that this could have a slight service level impact. However, I believe the Department can maintain an acceptable level of service in absorbing this reduction.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2120
BUDGET UNIT PENSION TRUST
FUNCTION GENERAL GOVERNMENT
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION B.U. 2120 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$ 33,457	$ 36,519	$ 38,993	$ 38,993	$ 40,989
2000 SERVICES & SUPPLIES	$ 66,595	$ 59,469	$ 65,400	$ 59,550	$ 59,550
TOTAL	$ 100,052	$ 95,988	$ 104,393	$ 98,543	$ 100,539

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Administration	$ 38,291	$ 38,993	$38,993	$ 40,989
2. Insurance	3,500	3,500	3,500	3,500
3. Professional & Special Services	74,520	61,900	56,050	56,050
Gross Total	$116,311	$104,393	$98,543	$100,539
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$116,311	$104,393	$98,543	$100,539

PURPOSE

To implement and manage the San Luis Obispo County Pension Trust in a manner consistent with sound actuarial funding requirements in order to deliver all benefits payable to the Pension Trust Plan Members in an expeditious manner.

SERVICE DELIVERY PROGRAMS

1. Local Administration and Management: To provide staff necessary to daily operations of the Pension Trust including processing retirement applications, disability applications, death benefit applications and termination refund applications; to provide staff support to the Pension Trust Board of Trustees; to provide counseling and requested information to Pension Trust Plan Members; to maintain records incidental to all such activities, including Trust Fund management; to provide in-house professional and management services.
2. Fiduciary Insurance: To protect the Pension Trust from losses attributable to breach of the fiduciary duties imposed by law upon the Board of Trustees and it's staff.
3. Professional and Special Services: To obtain and coordinate for and on behalf of the Pension Trust and the Board of Trustees, the actuarial, accounting, legal fund management, and disbursement services, not provided in-house, which are necessary to the operation of the Pension Trust.

BUDGET UNIT 2120 - PENSION TRUST

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0871	Retirement Trust Exec. Secty.	65.9	1	1	1
0914	Accounting Technician	62.0	1	1	1
Total			2	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: At the requested level of funding, the department will continue to provide the same level of service as is being provided in 1979-80. During 1979-80, the Executive Secretary assumed some of the disbursement functions which were formerly accomplished through a contract; this accounts for the reduction of the request from the current year appropriation. Also included in the request is $35,000 to reimburse Occidental for fund management services. This is $5,000 over the amount your Board established as a maximum to be paid during each fiscal year. Requested travel was increased significantly over the current year. This is due to a commitment on the part of the Board of Trustees to provide adequate training for staff, counsel and trustees.

The change in personnel allocation from Account Clerk to Accounting Technician is also a reflection of the office taking over more accounting-related duties and the need for higher level personnel to manage that function.

County Administrator's Recommendation: I am recommending an appropriation slightly less than the requested amount. The major portion of the reduction is deletion of the $5,000 increase in reimbursement for the Occidental contract. Board policy established last year set a maximum of $30,000 reimbursement for the Occidental contract; at the recommended level of funding, this policy will be maintained. The Pension Trust fund will make up the difference between the contract amount and the amount the County General Fund will pay. Additionally, several minor adjustments downward were made as more accurate expenditure projections were obtained. The requested travel was also recommended.

I am in accord with the trustees on the change in the personnel allocation.

Impact of County Administrator's Recommendation: At the recommended level of funding, service levels will be maintained for the 1980-81 fiscal year.

Board Adopted Changes: The Board added an amount to fund a reclassification which was approved prior to the end of fiscal year 1979-80.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2172
BUDGET UNIT TELEPHONE SYSTEM
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2172 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$ 177,494	$	$	$	
TOTAL	$	$ 177,494	$	$	$	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Dimension 2000 Installation	$200,000	-0-	-0-	-0-
Gross Total	$200,000	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$200,000	-0-	-0-	-0-

PURPOSE

To provide for the installation of the Dimension 2000 Telephone System.

SERVICE DELIVERY PROGRAM

1. Dimension 2000 Installation: Includes purchase, or rental and placement of equipment in County offices in the downtown area and other selected outlying departments, and start-up costs such as printing telephone directories.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The Dimension 2000 Telephone installation was completed in fiscal year 1979-80. No appropriation was requested for 1980 and none is recommended.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT OPERTNL.CTR.- WATER/SEWER
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ADOPTED BY THE BOARD OF SUPERVISO
			DEPARTMENT REQUEST	RECOMMENDED BY C A O	
B.U. 2179	1978-79	1979-80	1980-81	1980-81	1980-81
(1)	(2)	(3)	(4)	(5)	(6)
2000 SERVICES & SUPPLIES	$	$	$ 31,266	$ 31,266	$ 31,26
4000 FIXED ASSETS	$	$	$ 2,060	$ 2,060	$ 2,06
TOTAL	$	$	$ 33,326	$ 33,326	$ 33,32

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Water Service	-0-	$28,247	$28,247	$28,247
2.	Sewage Collection	-0-	1,989	1,989	1,989
3.	Sewage Treatment	-0-	3,090	3,090	3,090
	Gross Total	-0-	$33,326	$33,326	$33,326
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	-0-	$33,326	$33,326	$33,326

PURPOSE

To provide water and sewer service to various County departments and other governmental agencies located in the general vicinity of the County operational center.

SERVICE DELIVERY PROGRAM

1. Water Service: To provide water service to various County departments and other governmental agencies.
2. Sewage Collection: To provide for the maintenance of the sewage collection system
3. Sewage Treatment: To provide for the payment to the State of California for sewer treatment services.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: Staffing, services, supplies and equipment for this budget unit are included in Budget Unit #2900, the County Engineer's Intergovernmental Service Fund. That budget charges this budget for services.

This is a new budget unit. Previously, utility costs at the Operations Center were absorbed by the Department of Facility Services. With the proliferation of governmental facilities in the Camp San Luis Obispo area, the decision was made to charge non-general fund entities for water and sewer services. This budget unit was created to allow for this change. The State of California provides

Summary of Department's Request: (Continued) processing of water and sewage for the facilities at an approximate rate of $16,000 per year. This represents an approximate increase of $9,000 over current year charges in operations. The increase is due to the addition of El Chorro Park and the County Schools Facility and rate increases for water and sewer services by the State. $15,000 is requested to fund cleaning and flushing of water and sewer lines, inspection and laboratory testing, per health requirements, and repair.

The request also includes $2,060 to cover the expense of installation of two water meters.

County Administrator's Recommendation: We support the department's request to establish and fund a utility budget unit for the Operations Center. With the continuing development of the center, a system for allocating operating costs to non-general fund entities is desireable. Toward that end, we also support the installation of the two meters.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow for the ongoing provision of water and sewer service at the County Operations Center. It will also allow for the apportionment of general fund costs to non-general entities.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT FACILITY SERVICES
FUNCTION GENERAL GOVERNMENT
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION B.U. 2180 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
			DEPARTMENT REQUEST 1980-81 (4)	RECOMMENDED BY C.A.O. 1980-81 (5)	
1000 SALARIES & BENEFITS	$ 928,756	$ 1,073,847	$ 1,098,110	$ 1,102,375	$ 1,102,37
2000 SERVICES & SUPPLIES	$ 436,963	$ 479,643	$ 585,327	$ 557,978	$ 570,87
3000 OTHER CHARGES	$ 2,034	$	$	$	$
4000 FIXED ASSETS	$	$	$ 2,900	$	$
5000 EXP TFRS & REIMBURS	$ 405,828-	$ 410,146-	$ 386,353-	$ 442,592-	$ 431,02
TOTAL	$ 961,925	$ 1,143,344	$ 1,299,984	$ 1,217,761	$ 1,242,22

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Facility Services Administration	$ 167,141	$ 208,175	$ 198,333	$ 198,333
2.	Maintenance Division	426,737	402,722	402,722	402,722
3.	Property Management	119,865	131,109	128,968	141,868
4.	Custodial Division	372,407	388,833	401,833	401,833
5.	Architectural Services	224,906	237,798	236,797	236,797
6.	Maintenance Projects and Utilities	263,000	317,700	291,700	291,700
7.	Airport Service	45,836	-0-	-0-	-0-
	Gross Total	$1,619,892	$1,686,337	$1,660,353	$1,673,253
	Less Cost Applied	$ 419,683	$ 386,353	$ 442,592	$ 431,028
	Net Total	$1,200,209	$1,299,984	$1,217,761	$1,242,225

PURPOSE

The Department of Facility Services is primarily a service department to other County departments. This department is responsible for facility management and maintenance, property management, and support to the County Airports. It also administers all of the County capital program projects and maintains the accounting responsibility for them. The department also has the responsibility to insure that County generated construction projects, including minor renovations, are in conformance with current codes governing fire, health, handicapped standards, and safety.

SERVICE DELIVERY PROGRAMS

1. Facility Administration: General management, supervision, clerical and accounting support of all divisions of Facility Services, County Airports, and Capital Programs.
2. Facility Maintenance and Operations: General and preventative maintenance of County facilities. Force account labor for selected projects. Operational costs of County facilities.

BUDGET UNIT 2180 - FACILITY SERVICES

SERVICE DELIVERY PROGRAMS (Continued)

3. Property Management: Sale, purchase, lease, sublease, relocation assistance, acquisition, disposal and utilization of real property, including land and improvements.

4. Custodial Services: The provision of custodial services and related supplies to County facilities.

5. Architectural Services: Analysis, production, administration and implementation of Plant acquisition and maintenance projects. Administration of consultant selection process and contract development, administration, and technical support for Capital Program Projects.

6. Maintenance Projects: Projects less than $3,000 required to maintain the existing County facility assets. Included are utility costs for County facilities, and parking lot maintenance as required by various County departments.

7. Airport Service: Provided through Budget Unit #2940 in 1980-81

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0854	Director of Facility Services	C5	1	1	1
0905	Accountant I	64.1	1	1	1
1406	Airport Maintenance Worker	62.7	1	0	0
0852	Airport Manager	64.4	1	0	0
0615	Architectural Drafter	64.9	8	8	8
0616	Architectural Engr. Assistant	66.3	2	2	2
1304	Buildings Facilities Manager	68.0	1	1	1
1303	Buildings Maintenance Supvsr.	66.5	1	1	1
0908	Central Transcriber II	61.1	2	2	2
1335	Custodian	59.5	21	21	21
1335	Custodian 1/2 Time	59.5	1	1	1
0952	Intermediate Typist Clerk	59.2	0	1	0
1334	Lead Custodian	60.6	2	2	2
1317	Locksmith	64.6	1	1	1
1310	Maintenance Carpenter	64.6	3	3	2
1316	Maintenance Mechanic I	62.7			
1315	or Maintenance Mech. II	64.6	7	7	6
1308	Maintenance Painter	64.6	2	2	2
1306	Maintenance Painter Leadworker	65.1	1	1	1
0614	Property Agent	66.5	1	1	1
-	Property Management Aide	-	0	1	0
0909	Senior Account Clerk	61.1	1	1	1
1331	Storekeeper	61.2	1	1	1
0927	Supervising Admin. Clerk I	61.8	1	1	1
1330	Supervising Custodian	63.1	1	1	1
Total			61	61	57

7

BUDGET UNIT 2180 - FACILITY SERVICES

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Buffer	A	$ 500	2222

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Although not directly reflected in the service program funding levels, the Department's requested budget anticipates a general continuation of current service levels. Throughout, salary increases, reclassifications, vacancies and reductions in allocated positions account for the fluctuation in service programs.

The Department has requested two additional permanent positions: a clerical position to provide assistance to the airports, property management, and capital project activities; and a property management aide to provide technical assistance in airport clear zone projects, acquisition, and relocation activities. This property management aide position was granted as a contract for the current year with the understanding that it would be revenue offset through the sale of surplus property.

The Architectural Services Program is entirely dependent upon the County's capital improvement program. As that program is further defined during the budget process, the Architectural Services Program funding may be revised.

The current budget provides for $150,000 in property sale revenues. Projected actual revenues for the current year fall far short of that figure. For that reason, the Department has requested only $50,000 in surplus property sale revenues in 1980-81.

County Administrator's Recommendation: We recommend significant alterations to the requested funding level. At the Department's request, we have added $13,500 to salary accounts to provide necessary shift differential pay for the custodial staff. The Department had inadvertently omitted that amount from its request. We are not recommending the new permanent clerical and property management aide positions. We do recommend that the clerical position be funded for one-half year as temporary help. We recommend continuing funding for the property management aide position by contract, although the position did not secure the desired revenues through the sale of surplus property. We feel that the current and anticipated workloads warrant funding. The Department had requested that two maintenance positions remain on the permanent position allocation list even though they were not requested to be funded. In keeping with our policy, we recommend the unfunded positions be removed from the listing. Should the Department need added manpower during the fiscal year, it will make such a request to your Board. Through discussion with the Department, the anticipated utility costs have been adjusted downward to reflect more realistic estimates.

Of the Department's fixed asset requests, we are only recommending the purchase of a buffer machine for the South County Library.

Cost applieds have been increased in our recommendation by assigning staff support costs to the Airports budget in anticipation of that budget becoming an enterprise fund in fiscal year 1981-82. The Airports budget (B.U. 2940) will reflect its true costs of operation in 1980-81.

The Department concurs with our recommended alterations to its request.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: Our recommendations will allow for a maintenance of current service levels in fiscal year 1980-81. The assignment of cost applieds to the Airports budget will allow for a more accurate representation of the true cost of operation for both this budget and the airports.

Board Adopted Changes: The Board added $24,464, reassigned from other general fund budget units, to provide for central payment of building rental fees.

STATE CONTROLLER
COUNTY BUDGET ACT
1954
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2190
BUDGET UNIT GROUNDS
FUNCTION GENERAL GOVERNMENT
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION B.U. 2190 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$ 66,356	$ 57,368	$ 60,077	$ 60,077	$ 60,077
2000 SERVICES & SUPPLIES	$ 5,680	$ 2,193	$ 7,410	$ 7,360	$ 7,360
4000 FIXED ASSETS	$	$	$ 9,911	$	$
5000 EXP TFRS & REIMBURS	$ 29,837-	$ 9,781-	$ 9,020-	$ 9,020-	$ 9,020-
TOTAL	$ 42,199	$ 49,780	$ 68,378	$ 58,417	$ 58,417

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Grounds Maintenance	$91,246	$77,398	$67,437	$67,437
Gross Total	$91,246	$77,398	$67,437	$67,437
Less Cost Applied	$30,740	$ 9,020	$ 9,020	$ 9,020
Net Total	$60,506	$68,378	$58,417	$58,417

PURPOSE

To provide funding for Grounds Maintenance around all County structures in the City of San Luis Obispo, Grover City and at the Camp San Luis Obispo Operational Center.

SERVICE DELIVERY PROGRAM

1. Grounds Maintenance: Activities include, mowing, watering and fertilizing lawn areas, landscaping, and edging walkways around County facilities.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
1231	Groundsworker I	59.1			
1232	or Groundsworker II	60.5	4	4	4
Total			4	4	4

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Riding Mower	R	$4,450	2222

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget request reflects a retention of current service levels in 1980-81, although net funding is reduced by $2,089. The reduction is due to the retirement of staff and refilling of the positions at lower salary levels.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: (Continued)

Requested cost applieds are down, reflecting the reduced grounds maintenance responsibilities as a result of the Atascadero incorporation. The actual work was performed by crews in another budget unit and charged to this one.

The department has also requested the replacement of a lawnmower and a pick-up truck. The lawnmower is requested to replace a mower which will revert to the City of Atascadero at the end of this fiscal year.

County Administrator's Recommendation: We recommend the requested funding level with a $50 reduction in the equipment maintenance account. We also recommend postponement of the requested replacement of the pick-up truck pending the consolidation of this budget unit into the General Services Department.

We support the request for the replacement lawnmower inasmuch as a mower is required for maintenance of other turfed areas in the North County.

Impact of County Administrator's Recommendation: Our recommendation will result in the maintenance of current service levels in 1980-81.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT GENERAL FUND-PLANT ACQ
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2201 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
			DEPARTMENT REQUEST 1980-81 (4)	RECOMMENDED BY C.A.O 1980-81 (5)	
2000 SERVICES & SUPPLIES	$	$ 97,140	$	$	$
4000 FIXED ASSETS	$ 408,401	$ 854,328	$ 9,855,521	$ 8,798,337	$ 8,397,164
TOTAL	$ 408,401	$ 951,968	$ 9,855,521	$ 8,798,337	$ 8,397,164

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Plant Acquisition	$2,159,060	$9,855,521	$8,798,337	$8,397,164
Gross Total	$2,159,060	$9,855,521	$8,798,337	$8,397,164
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$2,159,060	$9,855,521	$8,798,337	$8,397,164

PURPOSE

This budget funds for the acquisition of new facilities, purchase of real property, and major repair/renovation of existing County facilities.

SERVICE DELIVERY PROGRAM

1. Plant Acquisition: Funding of all Board adopted programs relating to General Fund support of plant acquisition.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The amount requested for fiscal year 1980-81 was $9,855,521. A complete summary of the request can be found in the Plant Acquisition section of this budget document.

County Administrator's Recommendation: I am recommending that your Board allocate $8,671,937 of General Funds towards Plant Acquisition for fiscal year 1980-81. Detail and narrative of the projects can be found in the Plant Acquisition section of this budget document.

Impact of County Administrator's Recommendation: Adoption of the projects and funding level I will propose will provide for continuity of current programs approved by your Board. In addition, a modest assortment of new projects is proposed to maintain facilities as well as to make health and safety improvements.

Board Adopted Changes: Reductions to projects made by the Board during budget hearings were: Agricultural Commissioner Building, Architectural Barrier Removal Program, and remodeling of the Atascadero Library.

TATE CONTROLLER
OUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2207
BUDGET UNIT ACCUM. CAPITAL CUTLAY
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITICN

EXPENDITURE CLASSIFICATION B.U. 2207 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	(7)
4000 FIXED ASSETS	$ 440,511	$ 1,075,746	$ 83,000	$ 83,000	$ 59,570	
TOTAL	$ 440,511	$ 1,075,746	$ 83,000	$ 83,000	$ 59,570	3

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. ACO Projects	$2,484,304	$83,000	$83,000	$59,570
Gross Total	$2,484,304	$83,000	$83,000	$59,570
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$2,484,304	$83,000	$83,000	$59,570

PURPOSE

The ACO fund is a reserve account used to fund future capital projects as adopted by the County Board of Supervisors.

SERVICE DELVIERY PROGRAM

1. ACO Projects: Special funds allocated to specific capital projects.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: No new funds are requested for 1980-81. We are submitting a proposal to expend the remaining funds out of the Accumulated Capital Outlay Fund as a part of the total County commitment to the Juvenile Services Center.

County Administrator's Recommendation: That your Board authorize the allocation of these funds for the Juvenile Services Center.

Impact of County Administrator's Recommendation: The funds will be spent as part of the budget established for the Juvenile Services Center and will also eliminate this Fund as part of previously adopted policy.

Board Adopted Changes: Funds adopted for 1980-81 are to clear trust funds held in a ACO trust fund for Atascadero Park, with remainder of the amount to come from fund balance. The reduction in funds asked is due to less work required for the projects in 1980-81 than anticipated earlier.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 22
BUDGET UNIT FED.REV.SHARING-CAP.PROG.
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2209 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
			DEPARTMENT REQUEST 1980-81 (4)	RECOMMENDED BY C.A.O 1980-81 (5)	
2000 SERVICES & SUPPLIES	$ 25,480	$ 943	$	$	$
4000 FIXED ASSETS	$ 1,992,578	$ 3,510,791	1,500,000	5,414,218	4,806,093
TOTAL	$ 2,018,058	$ 3,511,734	1,500,000	5,414,218	4,806,093

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Plant Acquisition	$4,865,449	$1,500,000	$4,571,221	$3,963,096
2.	Capital Improvements	617,850	-0-	500,486	500,486
3.	Major Maintenance	449,705	-0-	342,511	342,511
	Gross Total	$5,933,004	$1,500,000	$5,414,218	$4,806,093
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$5,933,004	$1,500,000	$5,414,218	$4,806,093

PURPOSE

To provide Federal Revenue Sharing funds for Plant Acquistion, Capital Improvements and Major Maintenance projects.

SERVICE DELIVERY PROGRAMS

1. Plant Acquisition: Land acquisition, building design, and construction of other new facilities.
2. Capital Improvements: Expansion or reconstruction of existing facilities.
3. Major Maintenance: Maintenance or renovation of existing facilities, valued at $2,000 or more.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding reflects the Federal Revenue Sharing fund appropriation to the courthouse complex project.

Revenues attributable to Federal Revenue Sharing are received through Budget Unit 2090, Federal Revenue Sharing General Government.

County Administrator's Recommendation: Our recommendation includes the appropriation for the courthouse complex and an estimated reappropriation amount for projects which are budgeted this year but will not be completed until next fiscal year.

County Administrator's Recommendation: (Continued)

The recommended reappropriations are estimates which will be revised to reflect actual amounts prior to the adoption of the final budget. The reappropriated projects are detailed within the Plant Acquisition section of this document.

Impact of County Administrator's Recommendation: The recommended level of funding allows for the construction of the courthouse complex project and reappropriated funding for projects budgeted in prior years.

Board Adopted Changes: During the budget hearings, the Board reduced funding for the Agricultural Commissioner's building project by $335,000. Board adopted amount also reflects year end adjustments made to reappropriated projects.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT SPECIAL AVIATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2212 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
4000 FIXED ASSETS	$	$	$ 19,500	$ 19,500	$ 19,500
TOTAL	$	$	$ 19,500	$ 19,500	$ 19,500

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Ramp Improvements	$34,729	$19,500	$19,500	$19,500
Gross Total	$34,729	$19,500	$19,500	$19,500
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$34,729	$19,500	$19,500	$19,500

PURPOSE

To provide for minor capital improvements at the San Luis Obispo and Oceano airports.

SERVICE DELIVERY PROGRAM

1. Ramp Improvements: Installation of signs, striping, patching, repaving of airport ramp areas.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: This budget unit is financed with special aviation funds from the State. These funds can only be used on the County airports and are used to initiate minor repair and construction projects. Two major projects were budgeted for 1979-80; the installation of a wind tee at San Luis Obispo Airport and runway surface improvements at Oceano Airport. The 1980-81 request includes installation of direction and information signs, ramp striping and minor patching and repaving on airport ramp areas. The ramp areas are those portions of the airport pavement that are not actual runways, such as taxiways and tie down areas. The difference between anticipated revenues and requested expenditures will be drawn up from the prior year's balance.

Although no revenues were budgeted for the current year, $10,000 in special aviation revenues were recieved. The department anticipates that amount will also be received in 1980-81.

County Administrator's Recommendation: We recommend full funding of the department's request.

Impact of County Administrator's Recommendation: The recommended funding level will assist the maintenance and improvement of airport operations at no expense to the general fund.

Board Adopted Changes: None

ATE CONTROLLER
UNTY BUDGET ACT
964
DOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2213
BUDGET UNIT OCEANO AIRPORT
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2213 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
4000 FIXED ASSETS	$	$ 10,612	$	$	$	
TOTAL	$	$ 10,612	$	$	$	32

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Structures and Improvements	$9,510	-0-	-0-	-0-
Gross Total	$9,510	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$9,510	-0-	-0-	-0-

PURPOSE

This budget unit was established to complete certain grant funded activity at the Oceano Airport.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget unit was created to fund certain grant projects at the Oceano Airport. The projects are completed, and since no additional funds are available from the grant source, we are not requesting funds for this budget.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT SAN LUIS OBISPO AIRPORT
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISTITION

EXPENDITURE CLASSIFICATION B.U. 2214 (1)	ACTUAL EXPENDITURES 1978-79 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1980-81 (6)
4000 FIXED ASSETS	$ 456	$ 8,525	$	$	$
TOTAL	$ 456	$ 8,525	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Structures and Improvements	-0-	-0-	-0-	-0-

PURPOSE

This budget unit was established to fund certain grant funded improvements at the San Luis Obispo Airport.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This grant program has been completed. No additional funds are available for this project.

Board Adopted Changes: None

TE CONTROLLER
NTY BUDGET ACT
1964
DOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2215
BUDGET UNIT M.B. GOLF COURSE-CAP PROG
FUNCTION RECREATION AND CULTURAL
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2215 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
4000 FIXED ASSETS	$ 3,765	$ 34,543	$	$	$ 15,000	
TOTAL	$ 3,765	$ 34,543	$	$	$ 15,000	8

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Structures and Improvements	$75,295	-0-	-0-	$15,000
Gross Total	$75,295	-0-	-0-	$15,000
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$75,295	-0-	-0-	$15,000

PURPOSE

This budget unit was established to fund certain capital improvements at the Morro Bay Golf Course.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget unit was utilized in the past to perform capital improvements at the Morro Bay Golf Course.

Board Adopted Changes: A carryover of funds from fiscal year 1979-80 was approved to complete certain improvements to the Morro Bay Golf Course clubhouse.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 22
BUDGET UNIT LIBRARY MERGER-PLANT ACC.
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2216 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
4000 FIXED ASSETS	$	$ 49,029	$	$	$
TOTAL	$	$ 49,029	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Structures and Improvement	$16,460	-0-	-0-	-0-
Gross Total	$16,460	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$16,460	-0-	-0-	-0-

PURPOSE

This budget unit was established in the 1979-80 fiscal year to move the County Library Administrative Offices into the San Luis Obispo City library building.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This project was completed this fiscal year and no new funds have been requested.

Board Adopted Changes: None

E CONTROLLER
NTY BUDGET ACT
1964
OPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 2220
BUDGET UNIT PROMOTION OF CO RESOURCES
FUNCTION GENERAL GOVERNMENT
ACTIVITY PROMOTION

EXPENDITURE CLASSIFICATION B.U. 2220 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
3000 OTHER CHARGES	$ 7,500	$ 7,125	$ 10,250	$ 7,410	$ 7,410	
TOTAL	$ 7,500	$ 7,125	$ 10,250	$ 7,410	$ 7,410	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	County Symphony	$3,958	$ 6,250	$4,116	$4,116
2.	Youth Symphony	1,188	1,500	1,236	1,236
3.	County Band	1,979	2,500	2,058	2,058
	Gross Total	$7,125	$10,250	$7,410	$7,410
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$7,125	$10,250	$7,410	$7,410

PURPOSE

To promote the resources of San Luis Obispo County through contributions for worthwhile endeavors.

SERVICE DELIVERY PROGRAMS

1. San Luis Obispo County Symphony: General grant for orchestra expense.
2. San Luis Obispo County Youth Symphony: General grant for orchestra expense.
3. San Luis Obispo County Band: General grant for orchestra expense.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Funding has been requested this year by the same three organizations which received funds in the current year.

County Administrator's Recommendation: The recommended funding level is 104% of the amount funded in the prior year, prorated among the three requesters. This amount of funding is consistent with the general guidelines used in assembling the overall budget.

Impact of County Administrator's Recommendation: Under our recommended funding level, the basic services currently provided by the three organizations in question will continue during 1980-81.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2221
BUDGET UNIT EQUIPMENT ACQUISITION-FRS
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2221 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
4000 FIXED ASSETS	$ 203,782	$ 255,888	$	$	$
TOTAL	$ 203,782	$ 255,888	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Fixed Asset Acquisition	$ 232,230	-0-	-0-	-0-
Gross Total	$ 232,230	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$232,230	-0-	-0-	-0-

PURPOSE

To fund the acquisition of fixed assets utilizing Federal Revenue Sharing funds.

SERVICE DELIVERY PROGRAMS

1. Fixed Asset Acquisition: To acquire fixed assets for County departments.

SUMMARY OF PERMANENT POSITIONS

None requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: There is no requested appropriation for this budget unit in fiscal year 1980-81.

County Administrator's Recommendation: Due to the limited amount of Federal Revenue Sharing funding available in fiscal year 1980-81, it is recommended that there be no appropriation for this budget unit in fiscal year 1980-81.

Impact of County Administrator's Recommendation: Fixed asset acquisition will be funded by the general fund for fiscal year 1980-81. Specific requests for fixed assets are contained in the departmental budget units and are also provided in summary form in the back of this document.

Board Adopted Changes: None

TATE CONTROLLER
UNTY BUDGET ACT
1964
DOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2222
BUDGET UNIT EQUIPMENT ACQUISITION G/F
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2222 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
4000 FIXED ASSETS	$ 39,771	$	$ 623,062	$ 232,113	$ 212,141	
TOTAL	$ 39,771	$	$ 623,062	$ 232,113	$ 212,141	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Equipment Acquisition	-0-	$623,062	$232,113	$212,132
Gross Total	-0-	$623,062	$232,113	$212,132
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	$623,062	$232,113	$212,132

PURPOSE

To fund recommended fixed assets for General Fund Budget Units.

SERVICE DELIVERY PROGRAM

1. Equipment Acquisition: Purchase of a new and replacement equipment or vehicles.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: A summary of each department's request is included in the appropriate budget unit. A complete listing of all equipment requested and recommended to be funded is located on page 334 in the Plant/Equipment Acquisition section of this document. In 1979-80, fixed asset recommended for General Fund budget units were funded with General Revenue Sharing monies.

County Administrator's Recommendation: Our recommendations are located in each budget unit request and in the Plant Acquisition/Equipment section of this document.

In recent years, Federal Revenue Sharing funds have been used to acquire necessary fixed assets. This year, because of the uncertainty of the renewal of the Revenue Sharing Program, we are recommending fixed assets be financed by the general fund. This was the practice before the Revenue Sharing Program.

We also recommend that the $44,535 in fixed asset requests for the Chalk Mountain Golf Course be considered a loan from the general fund and subject to eventual repayment.

County Administrator's Recommendation: (Continued)

Our target for this year was to recommend general fund acquisitions in the amount of $100,000. We are recommending $232,113, of which $123,987 is a general fund supplement to the County Garage replacement fund. State law and accounting difficulties prevent the garage from levying rates to compensate for inflation over the life of the vehicle. Therefore, current rates, which are based upon original purchase price, fall far short of generating replacement costs. We therefore, are forced to supplement the replacement fund with general fund monies.

Additionally, those budget units receiving revenues from non-local sources, such as Mental Health, Health and Social Services, may be able to reimburse the general fund to compensate for the replacement cost of their vehicles. We will explore this opportunity prior to the final budget.

Impact of County Administrator's Recommendation: A discussion of the impact of each equipment purchase is located in the requesting department's budget unit.

Board Adopted Changes: The Board added funding for San Luis Obispo County Airport equipment originally omitted from the request, but recommended in the airport budget. The Board also approved a transfer of funding responsibility for vehicle replacement costs from this general fund budget unit to those budget units with outside funding sources.

E CONTROLLER
ITY BUDGET ACT
964
OPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 2230
BUDGET UNIT SPECIAL BOARDS/COMMISSION
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2230 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$	$ 21,108	$ 15,400	$ 15,400	
2000 SERVICES & SUPPLIES	$ 14,767	$ 16,303	$ 16,338	$ 20,505	$ 19,780	
3000 OTHER CHARGES	$ 22,012	$ 22,486	$ 31,581	$ 23,558	$ 23,558	
5000 EXP TFRS & REIMBURS	$	$	$ 21,108-	$ 15,400-	$ 15,400-	
TOTAL	$ 36,779	$ 38,789	$ 47,919	$ 44,063	$ 43,338	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Airport Land Use Commission	$ 1,500	$ -0-	$ -0-	$ -0-
2.	Board of Parole Commission	150	150	150	150
3.	Criminal Justice Planning	2,550	4,959	2,652	2,652
4.	Supervisors Association	9,350	11,688	11,688	11,688
5.	Water Resources Association	150	-0-	-0-	150
6.	Mid Cost Health	33,908	36,078	28,712	28,712
7.	Tri County Commission for Senior Citizens	7,302	11,652	7,594	7,594
8.	Delinquency Prevention Commission	3,000	3,000	3,000	3,000
9.	National Association of Counties	-0-	1,500	1,500	-0-
10.	Commission on Status of Women	3,998	-0-	4,167	4,167
11.	Southern California Supervisors Association	-0-	-0-	-0-	625 -0-
	Gross Total	$61,908	$69,027	$59,463	$58,738
	Less Cost Applied	$21,108	$21,108	$15,400	$15,400
	Net Total	$40,800	$47,919	$44,063	$43,338

PURPOSE

To assure funding support for various County boards, commissions and committees in carrying out their areas of responsibility as either charged by the Board of Supervisors or directed by statute, and to support regional organizations which provide services to the County.

BUDGET UNIT 2230 - SPECIAL BOARDS AND COMMISSIONS

SERVICE DELIVERY PROGRAMS

1. Airport Land Use Commission: Support to the Airport Land Use Commission for office expense charges.
2. County Board of Parole Commissioners: Funds for per diem charges for public member of the Board.
3. Central California Regional Criminal Justice Planning Council: Contribution.
4. County Supervisors Associaition of California (CSAC): Membership.
5. California Water Resources Association: Membership.
6. Mid-Coast Health Systems Agency: Contribution.
7. Tri County Commission for Senior Citizens: Contribution.
8. Delinquency Prevention Commission: Office expense, professional and special services, and automobile expense.
9. National Association of Counties: Membership.
10. Commission on the Status of Women: Communications, miscellaneous expense, office expense, postage, copying, professional services, rent, and automobile mileage.
11. Southern California Supervisors Association: Membership

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested budget would provide funds for seven of the nine agencies which received funds in the current year. No request was provided for the Airport Land Use Commission clerical support because it was anticipated that this function would be transferred to the Planning Department. No communication was received from the California Water Resources Association and, therefore, no request was included. Requests from the Criminal Justice Planning group, the California Supervisors Association of California, Mid-Coast Health and the Tri County Commission for Senior Citizens represent increase over the current budget because of increased costs being faced by those agencies. Our office has included a request for membership in the National Association of Counties (NACO) because it would be useful source of information and influence on national issues affecting the County.

County Administrator's Recommendation: In developing our recommendation for this budget, we utilized the same overall goal we established for regular County departments, i.e. agencies should be funded at no greater than 104% of current appropriation As in the case of the regular County departments, we were able to meet this goal in some cases, but not in others. For example, the CSAC membership levy exceeds our guideline amount. However, other agencies requests were the same as the current year, and therefore within our guidelines.

Although the request for funds for the Commission on the Status of Women has submitted its own budget unit (#2235), we are recommending this budget unit be funded under this budget unit along with other "commission" type agencies.

We recommend a reduction in cost applieds because the cost of the two recommended CETA positions allocated to the Mid-Coast Health agency is lower than what is currently budgeted for that agencies CETA positions. Since the costs are lower, the charges to the CETA program are lower.

BUDGET UNIT 2230 - SPECIAL BOARDS AND COMMISSIONS

Impact of County Administrator's Recommendations: We feel the recommeded level of funding will continue basic services provided by requesting agencies. The recommended membership in the National Association of Counties (NACO) represents a modest increase in service levels.

Board Adopted Changes: The Board added funding for the Water Resources Association and the Southern California Supervisors Association, and deleted funding for membership in the National Association of Counties.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 223
BUDGET UNIT COMN ON STATUS OF WOMEN
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2235	ACTUAL EXPENDITURES 1978-79 2	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 3	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 6
			DEPARTMENT REQUEST 1980-81 4	RECOMMENDED BY C A O 1980-81 5	
2000 SERVICES & SUPPLIES	$	$	$ 4,980	$	$
TOTAL	$	$	$ 4,980	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Action	$2,664	$3,346	-0-	-0-
2. Education	1,334	1,634	-0-	-0-
Gross Total	$3,998	$4,980	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$3,998	$4,980	-0-	-0-

PURPOSE

To provide a central referral and assistance agency to women; provide input into State and local legislation as it affects women, and to act as the official liaison between women of the county and the State Commission on the Status of Women.

SERVICE DELIVERY PROGRAMS

1. Action: Crisis House for battered women; maintenance of an office for public assistance and referral with emphasis on helping women; development of protocol for rape victims in conjunction with law enforcement and health agencies; sponsor and cosponsor of public forums on issues relating to women.
2. Education: Publishing a newsletter, develop information brochures, speak before local organizations on issues relating to women, and act as an information resource.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: NOTE: For better financial administration, this budget unit has been consolidated with Budget Unit 2230, Special Boards and Commissions, in fiscal year 1980-81. A discussion of the requested and recommended level of funding for the Commission on the Status of Women can be found within Budget Unit 2230.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: I recommend that the Commission of the Status of Women be funded within Budget Unit 2230, Special Boards and Commissions.

Impact of County Administrator's Recommendation: The impact of our recommendations for funding are included in budget unit 2230.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 223
BUDGET UNIT COUNTYWIDE COMM. PROJECTS
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISSTANCE

EXPENDITURE CLASSIFICATION B.U. 2236 (1)	ACTUAL EXPENDITURES 1978-79 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1980-81 (6)
2000 SERVICES & SUPPLIES	$ 34,000	$	$	$	$
TOTAL	$ 34,000	$	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Countywide Community Projects	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-

PURPOSE

During fiscal year 1978-79, this budget was used as a funding mechanism for a variety of community programs and services of the type normally funded with Federal Revenue Sharing funds. Requests of this nature have been requested in the Federal Revenue Sharing Budgets for 1980-81.

SERVICE DELIVERY PROGRAMS

1. Countywide Community Projects: Provided funding for projects of countywide interest in fiscal year 1978-79.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Note: Requests of this nature have been included within the Federal Revenue Sharing budgets for 1980-81 and, therefore, there is no appropriation request for this budget. A complete discussion on these programs can be found in Budget Unit 2090 beginning on page 112 of this document.

County Administrator's Recommendation: I am recommending that there be no appropriation for this budget unit in fiscal year 1980-81.

Impact of County Administrator's Recommendation: There will be no impact on services.

Board Adopted Changes: None

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BUDGET ACT
1964
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 2240
BUDGET UNIT SURVEYOR
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION U. 2240 (1)	ACTUAL EXPENDITURES 1978-79 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND 7
2000 SERVICES & SUPPLIES	$ 160,858	$ 203,863	$ 213,676	$ 215,676	$ 215,676	
TOTAL	$ 160,858	$ 203,863	$ 213,676	$ 215,676	$ 215,676	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Planned Developments	$ 6,196	$ 8,951	$ 8,951	$ 8,951
2.	Microfilming	3,171	3,266	3,266	3,266
3.	Committees & Boards	15,820	14,809	14,809	14,809
4.	Public Inquiry	19,576	22,421	22,421	22,421
5.	Surveyor-General	49,115	61,127	63,127	63,127
6.	Parcel Maps	52,341	29,341	29,341	29,341
7.	Records of Survey	31,586	33,963	33,963	33,963
8.	Flood Hazards & Road Condition Reports	1,876	2,419	2,419	2,419
9.	Tract Maps	25,102	37,379	37,379	37,379
	Gross Total	$204,783	$213,676	$215,676	$215,676
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$204,783	$213,676	$215,676	$215,676

PURPOSE

To provide Surveyor Services to the public and to other County offices as mandated by State law, and as required for the orderly development of land.

SERVICE DELIVERY PROGRAMS

1. Planned Developments: Set conditions and plan check grading and drainage referals for various building permits, mobile home parks, apartments and other developments.

2. Microfilming: Placing public documents on microfilm to provide easier storage and access to records.

3. Committees, Boards and Commissions: Provide surveyor services to the Board of Supervisors, Subdivision Review Board, Planning Commission, Underground Structures Committees, Procedures Committe and other boards as necessary.

SERVICE DELIVERY PROGRAMS (Continued)

4. Public Inquiry: Handle routine questions from the public on surveys, permits, subdivisions, flood insurance, drainage, etc.
5. Surveyor General: Provide surveyor support for special projects, Board of Supervisors, LAFCO, District Attorney, Clerk and other County Departments.
6. Parcel Maps: Checking maps for recordation, checking improvement plans, inspecting improvements, general map administration.
7. Record of Survey: Map check and field checking.
8. Flood Hazard and Road Condition Reports: Compiling flood hazard and road condition reports for the the public and for the State Deparment of Real Estate.
9. Tract Maps: Map checking, improvement plan checking, inspection of improvements, general map administration.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Staffing services, supplies and equipment for this budget unit are provided by the County Engineer's Intergovernmental Service Fund, Budget Unit 2900. That budget unit charges this unit for surveyor services.

Although there are significant changes in the distribution of the overall request throughout this budget unit's service programs, the level of service remains constant. A change in cost account techniques and a general trend from parcel map processing to tract map processing accounts for the re-distribution of costs.

The full implementation of State mandated Record of Survey fees and an alteration of the parcel map checking fees generally provide for the increase in revenues; Record of Survey fees were levied midway in 1979-80. The fees should amount to $29,576 in 1980-81. A new fee structure for parcel map processing, effective July 1, 1980, provides for a flat fee for initial processing and then charges time and material costs for any work done during the average four year mapping period.

County Administrator's Recommendation: We support the Department's budget request. $2,000 has been added to the salary account to accomodate a recent promotion.

Impact of County Administrator's Recommendation: Our recommendations will allow for the maintenance of 1979-80 service levels in 1980-81.

Board Adopted Changes: None

CONTROLLER
Y BUDGET ACT
1964
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2241
BUDGET UNIT MONUMENTATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION .U. 2241 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$ 9,284	$ 72,485	$ 72,485	$ 72,485	
TOTAL	$	$ 9,284	$ 72,485	$ 72,485	$ 72,485	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Monumentation	$47,699	$72,485	$72,485	$72,485
Gross Total	$47,699	$72,485	$72,485	$72,485
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$47,699	$72,485	$72,485	$72,485

PURPOSE

To comply with State and County requirements regarding the documentation of section and subdivision corners.

SERVICE DELIVERY PROGRAM

1. Monumentation: Searching, perpetuating and recording section corners and other subdivision corners.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Staffing, services, supplies and equipment for this budget are included in Budget Unit 2900, the County Engineer's Intergovernmental Service Fund. That budget charges this budget for monumentation services.

The requested funding level provides for a significant increase in service. In addition to completing projects previously planned for 1980-81, the department has requested to complete work planned but not performed in the current year. Although providing monumentation services is mandated to the County, the level of activity in a given year is discretionary.

Funding for this program is provided solely by fees collected by the Recorder. When grant deeds conveying real property are submitted, a fee of $10 is collected, then transferred to the monumentation fund. The department proposes to perform a level of service approximately equal to the amount of fees realized.

County Administrator's Recommendation: We support the department's request as submitted.

Impact of County Administrator's Recommendation: Monumentation activities will significantly increase compared to the current year.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 22
BUDGET UNIT TECHNICAL SERVICES
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2250 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$ 582,033	$ 657,805	$ 707,681	$ 687,450	$ 731,450
2000 SERVICES & SUPPLIES	$ 566,530	$ 614,720	$ 898,114	$ 745,083	$ 701,083
4000 FIXED ASSETS	$	$ 26,221	$ 33,750	$	$
5000 EXP TFRS & REIMBURS	$ 178,241-	$ 339,359-	$ 497,429-	$ 497,429-	$ 497,429-
TOTAL	$ 970,322	$ 959,387	$ 1,142,116	$ 935,104	$ 935,104

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Telephones and Switchboard	$ 298,702	$ 307,286	$ 302,186	$ 302,186
2.	General Communications	104,796	123,318	119,318	119,318
3.	Data Processing Operations	449,653	713,398	525,486	525,486
4.	Systems Maintenance	195,034	201,323	199,323	199,323
5.	Systems Development	210,814	252,289	244,289	244,289
6.	Consultation and Planning	40,629	41,931	41,931	41,931
	Gross Total	$1,299,628	$1,639,545	$1,432,533	$1,432,533
	Less Cost Applied	$ 230,800	$ 497,429	$ 497,429	$ 497,429
	Net Total	$1,068,828	$1,142,116	$ 935,104	$ 935,104

PURPOSE

The goal of the Department of Technical Services is to satisfy the information processing and communication needs of the County and other government agencies in a cost-effective manner through centralized funding, planning, operation and control for all radio communication, telephone, and data processing functions for the County. These services are also available to any government agency willing to share the total costs.

SERVICE DELIVERY PROGRAM

1. Telephones and Switchboard: Administers and controls the County telephone system. This includes phone consulting services to County agencies, coordinating phone changes, billing for phone services, and operating the telephone switchboard. As part of the switchboard operation, staff also provides general information and direction to the public.
2. General Communications: Provides two-way radio communications, supervision of system implementation, and system maintenance for County user departments: Sheriff, Fire, Agricultural Commissioner, County Engineer, Planning, Probation, District Attorney and Animal Control. Medical communications between the Sheriff's Office, hospitals and ambulances is also provided.

BUDGET UNIT 2250 - TECHNICAL SERVICES

SERVICE DELIVERY PROGRAMS (Continued)

3. Data Processing Operations: Produces the actual information processing results via the computer. The tasks include computer operation, data entry, computer output microfilm(C.O.M.), scheduling, quality assurance, forms handling and other related production activities, on an up to twenty-four hour per day basis, as required.

4. Systems Maintenance: Provides for changes and modifications necessary for the continued usefulness of current computer-based County processes to ensure that ongoing processes continue to meet legislative, policy and organizational changes.

5. Systems Development: Provides for the implementation of new computer services and tools. These new additions to the data processing workload either provide new capabilities to the County or replace or enhance overburdened manual efforts.

6. Consultation and Planning: Assistance to other departments in assessing needs for communications, computer-based processes, and the general uses of technologies. The significant effort for this service program is planning and need analysis.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0858	Dir. of Technical Services	B7	1	1	1
0905	Accountant I	64.1			
0906	Accountant II	65.5	1	1	1
0960	Chief Switchboard Operator	60.1	1	1	1
0880	Communications Manager	68.9	1	1	0
0954	Communications Supervisor	67.5	1	1	1
0959	Communications Technician I	63.9			
0958	or Communications Tech. II	65.1	1	0	1
0958	or Communications Tech. II 1/2 T.	65.1	1	1	1
0979	Computer Software Specialist	67.0	1	1	1
0970	Computer Systems Tech. Aide	59.3	1	1	1
0987	Computer Systems Tech. I	61.2			
0988	or " " Tech. II	62.6			
0989	or " " Tech. III	64.0	6	6	6
0986	Data Entry Operator Trainee	58.8			
0985	or Data Entry Operator I	59.8			
0984	or Data Entry Operator II	60.6			
0983	or Data Entry Operator III	61.5	2	3	3
0975	Programmer	64.6			
0974	or Programmer Analyst I	66.5	4	4	4
0973	or Programmer Analyst II	67.5	4	4	4
0926	Secretary	61.1	1	1	1
0978	Sr. Computer Software Specialist	68.0	1	1	1
0971	Sr. Computer Systems Technician	65.0	1	1	1
0977	Supervising Programmer Analyst	68.3	2	2	2
0962	Switchboard Operator - 1/2 T.	59.2	0	1	0
0980	Technical Services Analyst	66.7	1	1	1
Total			31	32	31

BUDGET UNIT 2250 - TECHNICAL SERVICES

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item		Code	Amount	Funding Budget
1	Burster		R	$ 7,000	2222
1	Decollator		R	2,200	2222
1	Tape Safe		A	3,750	2222
		Total		$12,950	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department's request is substantially above the current year appropriation, before cost applieds are considered. This is due to several factors: (1) Payment for two central processing units for 1980-81, instead of one as in 1979-80. A new central processing unit is also requested which has double the capacity of the current machine but costs less, as yearly rental, than the existing central processing unit. The other cost is a re-payment to the revenue sharing fund for the purchase, four years ago, of the existing unit; $97,000 is paid back annually. (2) The addition of new permanent and contract positions. Two contract programmers are requested to aid the development of a computerized property system to be used by the Assessor, Treasurer, and Engineer. The project is so large that the Department feels existing staff cannot provide support to existing programs and develop other, smaller systems which have the potential to save the County money. The contract programmers will be needed for 18-24 months. A full-time, permanent data entry operator has been requested in order to meet existing workload demands. This position is revenue offset. An additional half-time switchboard operator is also requested in order to increase departmental flexibility in breaks, vacations and sick leave of the switchboard operator and clerical back-up staff. (3) Travel and Training costs are up substantially because the staff needs to become familiarized with the new computer equipment and accessories. The Department plans a one-year only peak in training costs. (4) A Tax Collection Terminal, to be used to speed up the processing of tax payments, is requested with the expectation that increased revenues will offset the cost of the machine within 3 years. (5) Other increases are reflective of current year expenditures and the department's estimate of price increases based on current demand. (6) Fixed assets are requested to replace worn-out equipment, to be compatible with the new central processing unit, or as program enhancements.

Cost applieds have increased substantially over the current year. The requested cost applieds reflect a continuation of a mid-year change, which placed responsibility for telephone expenses in each department's budget. The payment for telephones is now made through Technical Services' budget, but charged back to each department through costs applied.

The net total budget, after cost applieds are considered, shows only a slight increase. Service program emphasis remains essentially unchanged with the exception of the operations program due to the new central processing unit and the large development projects noted above. Other development projects for 1980-81 include a criminal justice system and hospital financial support system.

County Adminstrator's Recommendation: I am recommending a reduced level of funding than is requested and lower than the current year appropriation. My recommendations are highlighted in the following areas:

(1) Deletion of general fund reimbursement to the revenue sharing fund for the central processing unit loan. This represents a change in current policy and is highlighted for your consideration. I do not believe it is a wise financial practice for the general fund, already faced with severe budget constraints, to reimburse another fund for equipment purchases.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The current central processing unit will be sold and replaced by a less expensive machine with more capacity to meet an increasing workload. The equity in the old central processing unit will be used to offset the rent payments of the new unit.

Technical Services has instituted a rigorous cost-benefit analysis as part of their evaluation of project requests. A project is generally not approved unless its application on the computer costs less than existing methods. As a part of our agreement with Technical Services, these cost benefit analyses will be forwarded to this office, which will then ensure that the cost savings identified for the various budget units are achieved.

(2) I am not recommending either of the new permanent positions. I am recommending the contract programmer positions, but at a reduced funding level. I believe qualified persons can be found at the recommended level. The Data Entry Operator is not recommended because of the possibility for a CETA trainee classification. If this possibility is not realized, I will re-evaluate my position and report to you during public hearings. The 1/2 time Switchboard Operator is not recommended because it would result in a service enhancement.

(3) The Tax Collection Terminal is not recommended at this time because the cost benefit analysis is not yet complete and the cost of equipment is not certain. This is another issue I will discuss at the public hearing if our information is complete at that time.

(4) Only the top priorities for fixed assets are recommended to replace existing equipment which is not functioning adequately and to provide tape storage facilities. Funding is recommended in Budget Unit 2222, General Fund Equipment Acquisition.

I concur with the Department's requested cost applieds.

During the review of departmental revenues, it was discussed that certain expenses not normally reflected in this Department's budget unit, such as air conditioning or other plant improvements, had never been included in the Department's rate structure. This is being revised and will be brought to your Board during the hearings. We are in full support of this change because we feel outside agencies using County services should share fully in the total cost of providing the service. Plant improvements or maintenance, utilities costs, and other expenses normally borne by other budgets but for the benefit of Technical Services, should be included in our charges to other agencies.

Impact of County Administrator's Recommendation: At the recommended level of funding, there will be several changes in service programs.

1. The Property System will begin to be developed during the fiscal year. Although no salary or other savings will be realized during the first year, we believe the system could save substantial future employee costs in the Assessor's Office.
2. A new central processing unit will be rented. This will allow the Department to maintain current service levels and also allows for the ability to meet increased demand.

Other service programs will continue essentially unchanged.

Board Adopted Changes: $44,000 for the Services and Supplies was transferred into salaries to reflect the appropriate funding source for two contract programmers.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 22
BUDGET UNIT CENTRAL MAIL
FUNCTION GENERAL GOVERNMENT
ACTIVITY COMMUNICATIONS

EXPENDITURE CLASSIFICATION B.U. 2280 (1)		ACTUAL EXPENDITURES 1978-79 (2)		ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
					DEPARTMENT REQUEST 1980-81 (4)	RECOMMENDED BY C.A.O 1980-81 (5)	
1000 SALARIES & BENEFITS	$	18,870	$	23,541	21,771	21,771	21,771
2000 SERVICES & SUPPLIES	$	139,864	$	145,809	167,105	167,105	167,105
5000 EXP TFRS & REIMBURS	$	131,514-	$	121,507-	129,963-	129,963-	129,963-
TOTAL	$	27,220	$	47,843	58,913	58,913	58,913

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Mail Distribution	$169,721	$179,649	$179,649	$179,649
2. Central Delivery	10,203	9,227	9,227	9,227
Gross Total	$179,924	$188,876	$188,876	$188,876
Less Cost Applied	$141,145	$129,963	$129,963	$129,963
Net Total	$ 38,779	$ 58,913	$ 58,913	$ 58,913

PURPOSE

To provide for mail distribution to and within all County departments up to twice daily. Central Mail also provides for the distribution of incoming U.S. Mail and the pickup, metering and sorting of outgoing U.S. Mail to take advantage of pre-sort discounts.

SERVICE DELIVERY PROGRAMS

1. Mail Distribution: This service program includes the distribution of incoming U.S. Mail from the Post Office and the sorting and metering of outgoing U.S. Mail.
2. Central Delivery: This service program includes the collection and delivery of inter-departmental mail and the collection of outgoing U.S. Mail.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0957	Mail Clerk	59.2	1	1	1
0957	Mail Clerk 1/2 Time	59.2	1	1	1
Total			2	2	2

BUDGET UNIT 2280 - CENTRAL MAIL

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: At the requested level of funding, the Department has included additional temporary help to compensate for sick leave and vacation time taken by permanent staff. Inflationary increases in equipment leases and garage expenses are also reflected at the requested level. A change in accounting procedures has shifted certain cost applied charges to revenues, although service program emphasis has been altered slightly. All current levels of service will be maintained at the requested funding level.

County Administrator's Recommendation: It is my recommendation that this budget unit be funded as requested.

Impact of County Administrator's Recommendation: The recommended funding level will allow for the continuation of present service levels through fiscal year 1980-81.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 22
BUDGET UNIT SERVICES TO SPEC.DISTRICT
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2290 (1)	ACTUAL EXPENDITURES 1978-79 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1980-81 (6)
2000 SERVICES & SUPPLIES	$ 105,295	$ 224,718	$ 117,587	$ 115,550	$ 115,550
TOTAL	$ 105,295	$ 224,718	$ 117,587	$ 115,550	$ 115,550

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Assessment Apportionment	$16,916	$ 8,339	$ 8,339	$ 8,339
2.	Los Osos Landfill	3,399	3,399	3,399	3,399
3.	General Undistributed Engineering	17,568	19,605	17,568	17,568
4.	Grant/Loans Programs	-0-	2,315	2,315	2,315
5.	Assessment District Formation	1,573	9,473	9,473	9,473
6.	Special Assessment Districts	19,472	74,456	74,456	74,456
	Gross Total	$58,928	$117,587	$115,550	$115,550
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$58,928	$117,587	$115,550	$115,550

PURPOSE

To provide General Fund support in fiscal, legal and engineering areas to districts in the formation process, to perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. Assessment Apportionments: Provides for tax and fee assessment apportionments on property that is changing in character (lot splits, subdivisions, etc.) for all assessment districts in the County.
2. Los Osos Landfill Lease: Forwards $275 per month rental fee paid by landfill operator to landfill site owner.
3. General Undistributed Engineering: Provides funds for administrative costs associated with providing general design, planning and engineering services to unfunded special districts, as well as assisting the Board of Supervisors in establishing and administering policies for Special Districts budget preparation and fiscal control, public relations and governmental planning.

SERVICE DELIVERY PROGRAMS (Continued)

4. Grant/Loan Program: Funds the cost of applying for grants or loans for the improvement of district facilities.

5. Assessment District Formation: Funds initial costs for information provided to those interested in setting up a special assessment district to finance street, water, sewer, drainage, etc., in compliance with Board of Supervisors policy.

6. Special Assessment Districts: Funds those costs incurred in setting up of special districts to the point of improvements financing.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Requests: Staffing, services, supplies and equipment for this budget unit are included in Budget Unit 2900, the County Engineer Intergovernmental Service Fund. That budget charges this budget for Special District services.

The requested budget reflects a continuation of service with several exceptions. The 1979-80 assessment apportionment program included plans to reduce a backlog of apportionments. The backlog has been eliminated, and the program will return to normal service levels for 1980-81. The Grants and Loans service program has been added to reflect the actual costs of applying for grants or loans. If the grant or loan is subsequently received, the County will be reimbursed by the district that receives the loan. The assessment district formation program is reflective of increased interest in forming assessment districts. This program also anticipates increased activity as a result of the termination of the Road Deposit Tax method of financing street improvements. In the Special District Formation Program, $40,376 of the requested $75,456 is attributable to work to be done on the Atascadero Assessment District #3. Pre-payment must be received from the City of Atascadero before the work begins. The County has been acting as the "lead agency" in obtaining a Federal clean water grant and will continue in this role until the project is completed. The district is slated to be taken over by the City upon formation and will, therefore, not be an expense in the subsequent year. The other expenditures in this program will be reimbursed after the work is performed. In 1980-81, revenues will offset all or some of the costs of programs 1, 2, 4 and 6. The difference between expenditures and revenue amounts to a $45,374 contribution from the general fund to this budget unit. Of that amount, $17,580 should eventually be reimbursed by Special Districts.

County Administrator's Recommendation: We agree with the department's request with one exception. We propose that the General Undistributed Engineering Program be maintained at current levels; as this program draws directly from the general fund and realizes no revenues. The department concurs with our recommendation.

Impact of County Administrator's Recommendation: At the recommended funding level, service programs will remain essentially unchanged.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 23
BUDGET UNIT INSURANCE
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2340 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$ 52,494	$ 59,585	$ 60,921	$ 60,921	$ 60,921
2000 SERVICES & SUPPLIES	$ 1,230,188	$ 475,214	$ 865,559	$ 865,559	$ 865,559
5000 EXP TFRS & REIMBURS	$ 484,348-	$ 18,327-	$ 37,181-	$ 37,181-	$ 37,181
TOTAL	$ 798,334	$ 516,472	$ 889,299	$ 889,299	$ 889,299

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Risk Management	$ 20,498	$ 12,707	$ 12,707	$ 12,707
2. Claims Administration	30,940	24,329	24,329	24,329
3. Insurance Administration	760,244	750,746	750,746	750,746
4. Self Insurance Program	151,599	91,642	91,642	91,642
5. Employee Benefits	20,427	18,982	18,982	18,982
6. Worker's Compensation and Safety	26,505	28,074	28,074	28,074
Gross Total	$1,010,213	$926,480	$926,480	$926,480
Less Cost Applied	47,593	37,181	37,181	37,181
Net Total	$ 962,620	$889,299	$889,299	$889,299

PURPOSE

To provide consolidated management of the County's Risk and Insurance Programs including Protected Self-Insurance for Property, Liability and Fidelity, Employee Benefits, Self-Insured Workers' Compensation, Aviation Liability, Hospital Professional Liability, and Self-Insured Unemployement Insurance. To coordinate and evaluate the countywide safety program to reduce accidents causing injuries to County employees and the public.

SERVICE DELIVERY PROGRAMS

1. Risk Management Program: Includes all activities involved in identifying and analyzing risk exposure areas; developing recommendations on how to manage these risks; reviewing current legislation for impact on the County's risk exposure areas.
2. Claims Administration: Includes activities and costs associated in processing of claims filed against the County.

SERVICE DELIVERY PROGRAMS (Continued)

3. Insurance Policy Administration: Includes activities involved in broker selection, placement of insurance policies, payment of premiums, and development of underwriting data and costs of insurance policies.
4. Self-Insurance: Includes all activities related to the Protected Self-Insurance Trust Fund operation as well as the County General Fund contribution to the Trust Fund.
5. Employee Benefits Insurance: Includes all activities involved in the placement, negotiation, drafting of specifications, and administration of employee benefits coverages.
6. Workers' Compensation and Safety: Includes the staff costs associated with the administration of Workers' Compensation and Safety programs.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
9655	Insurance Manager	68.5	1	1	1
0870	Safety and Claims Coordinator	67.5	1	1	1
Total			2	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested budget is approximately $90,000 below the 1979-80 budget. The reasons for the decrease are as follows:

1. Reduction in the General Fund's contribution to the Protected Self Insurance Fund. The reduction can be made this year because the Insurance Manager feels that the fund is now large enough to finance anticipated losses while at the same time allowing for a lower General Fund contribution.
2. Completion of the risk management audit, the cost of which was included in the current budget.
3. A decrease in Medical Malpractice Insurance premiums for the Hospital and the Health Department.

Cost applieds are reduced and revenues are increased over the current year because the current budget incorrectly shows insurance charges for air pollution control, the library, and the Morro Bay Golf Course as cost applieds rather than revenues. The requested budget correctly accounts for these charges.

County Administrator's Recommendation: We recommend the requested level of funding.

Impact of County Administrator's Recommendation: Under the recommended funding level, the County's insurance programs will continue at current service levels, while the General Fund costs of the program will be reduced.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 25
BUDGET UNIT SUPERIOR COURT
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2500 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$ 232,487	$ 252,781	$ 265,267	$ 265,267	$ 265,267
2000 SERVICES & SUPPLIES	$ 215,710	$ 332,179	$ 290,077	$ 260,077	$ 260,077
4000 FIXED ASSETS	$	$ 200-		$	$
TOTAL	$ 448,197	$ 584,760	$ 555,344	$ 525,344	$ 525,344

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Civil Case Processing	$192,164	$222,666	$212,666	$212,666
2.	Criminal Case Processing	288,247	332,678	312,678	312,678
	Gross Total	$480,411	$555,344	$525,344	$525,344
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$480,411	$555,344	$525,344	$525,344

PURPOSE

To render judgment in all cases brought before the court, trying all civil jury cases within five months of the Memorandum to Set, and all short causes within 90 days. All criminal cases must be tried within 60 days of the filing of the information, unless time is waived by the defendent.

SERVICE DELIVERY PROGRAMS

1. Civil Case Processing: Hear law and motion matters, conduct settlement conferences, set trials, preside at trials, both with and without jury; hear contested cases and conduct default trials in family law matters, conduct hearings and trials in cases in equity, conduct hearings and trials in matters involving title to property; conduct hearings on adoptions, appeals from lower court, probate matters and conservatorships.
2. Criminal Case Processing: Conduct arraignments, hearings, other law and motion matters, trials with and without jury, and habeas corpus matters; conduct hearings and trials of contested issues in juvenile matters.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0124	Superior Court Judge	H5	4	4	4
0306	Asst. Court Exec. Off./Asst. Jury Commissioner	71.5	1	1	1
0307	Court Executive Officer/Jury Commissioner	72.6	1	1	1
0129	Court Reporter	66.8	4	4	4
0934	Superior Court Secretary	62.0	2	2	2
Total			12	12	12

BUDGET UNIT 2500 - SUPERIOR COURT

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Superior Court requests basically no changes in support for their function, with two exceptions.

1. An additional $10,000 for Jury and Witness expense.
2. An additional $60,000 for their Professional and Special Services account.

County Administrator's Recommendation: I am recommending that the Court's request be funded with two changes:

1. That the Jury and Witness account be reduced by $5,000 in anticipation of savings generated by the Jury Commission's telephone answering machine (see Budget Unit 2530).
2. Reduction of the Professional and Special Services account by $25,000 based on the expectation that criminal trial activity was abnormal and will not continue at the same rates as are being experienced this fiscal year.

Impact of County Administrator's Recommendation: It is my expectation that the recommended level of funding will allow the Superior Court to perform their mandated functions at the same level as in previous years. Although the request for funding Professional and Special Services has been reduced in my recommendation by $25,000, it is still higher than the previous year's adopted by $35,000. Your Board, however, had to transfer additional funds here at mid year as expenses - court appointed attorneys, psychiatric examinations, medical services, assigned judges, interpreters, etc. - had exceeded the budgeted amount. My reduction is based on the expectation that the excessive criminal trial activity this year will not be repeated. The revenues anticipated for fiscal year 1980-81 are the same as the current fiscal year based upon reimbursement from the State.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT COUNTY CLERK
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2509 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$ 400,390	$ 480,670	$ 502,937	$ 507,888	$ 507,888
2000 SERVICES & SUPPLIES	$ 163,746	$ 254,111	$ 198,418	$ 197,408	$ 197,408
4000 FIXED ASSETS	$	$	$ 5,776	$ 1,980	$ 1,980
5000 EXP TFRS & REIMBURS	$ 16,994-	$ 13,823-	$ 13,014-	$ 13,014-	$ 13,014
TOTAL	$ 547,142	$ 720,958	$ 694,117	$ 694,262	$ 694,262

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Superior Court	$308,922	$370,425	$370,425	$370,425
2.	Board of Supervisors	78,808	76,206	76,206	76,206
3.	Assessment Appeals	16,574	15,409	15,409	15,409
4.	Elections	312,088	245,091	245,236	245,236
	Gross Total	$716,392	$707,131	$707,276	$707,276
	Less Cost Applied	$ 17,586	$ 13,014	$ 13,014	$ 13,014
	Net Total	$698,806	$694,117	$694,262	$694,262

PURPOSE

The County Clerk is ex-officio Clerk of the Superior Court, Clerk of the Board of Supervisors, and Registrar of Voters. The goal of the County Clerk is to provide for all Court and Board sessions, all sessions of the Assessment Appeals Board, the Air Pollution Control Board, and City Selection Committee; to file and process in timely manner the legal documents presented to these bodies; and to safely keep and maintain the permanent records of the Court and the Board; the registration to vote of all electors residing within the county; and to conduct all state, county, school, and district elections held within the County.

SERVICE DELIVERY PROGRAMS

1. Superior Court: File and index miscellaneous documents; issue marriage licenses; and prepare special certifications. Attend and take minutes of all Superior Court sessions including empanelment of the Grand Jury and Naturalization ceremonies; preserve and maintain all Superior Court files and records; process passport applications.
2. Board of Supervisors: Attend and take minutes of all sessions of the Board of Supervisors, Air Pollution Control Hearing Board, City Selection Committee; preserve and maintain files and records of the Board.
3. Assessment Appeals: Attend and take minutes of all sessions of Assessment Appeals Board; preserve and maintain files and records of the Board.

SERVICE DELIVERY PROGRAMS (Continued)

4. Elections: Provide for registration to vote of all electors residing within the county; prepare and maintain indexes to registration by precinct; conduct all state, county, school and district elections.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0104	County Clerk	C7	1	1	1
0931	Assistant County Clerk	67.5	1	1	1
0933	Board of Supervisors Clerk	62.5	1	1	1
0908	Central Transcriber I	60.6	1	1	1
0986	Data Entry Operator Trainee	58.8			
0985	or Data Entry Operator I	59.8			
0984	or Data Entry Operator II	60.6			
0983	or Data Entry Operator III	61.5	1	1	1
9643	Elections Clerk	61.1	1	1	1
0923	Elections Supervisor	64.9	1	1	1
0952	Intermediate Typist Clerk	59.2	3	3	3
9642	Legal Process Clerk I	60.8	5	5	5
9641	Legal Process Clerk II	62.0	2	2	2
0909	Senior Account Clerk	61.1	1	1	1
0951	Senior Typist Clerk	60.6	1	1	1
0932	Superior Court Clerk	62.5	6	7	7
0932	Superior Court Clerk 1/2 T.	62.5	1	0	0
9640	Supervising Legal Process Clerk	63.0	1	1	1
0953	Typist Clerk	58.3			
0952	or Intermediate Typist Clerk	59.2	2	3	2
Total			29	30	29

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Memory Typewriter	A	$1,980	2222
		Total	$1,980	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Clerk has requested increased funding in the 1000 series to hire one Intermediate Typist Clerk to handle increased filings in the office, full year funding for the Superior Court Clerk authorized in the previous fiscal year, and to pay for increases in wages and benefits granted by your Board. An overall reduction in the 2000 series is requested based on one less election to be held in the upcoming fiscal year.

Fixed assets were requested to support the new position, an electronic typewriter for mass form processing, and partition to reduce noise in the office.

Cost applieds and revenues are lower than in the current year as a result of less election activity anticipated during the upcoming year.

Finally, the Clerk has requested initiation of a modified hours program with her office opened from 9 a.m. to 4 p.m.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: I recommend the Clerk's budget be funded as requested with the following exceptions:

1. Delete the Intermediate Typist Clerk position and related equipment in fixed assets with the initiation of a limited hours schedule.
2. Certain line items have been adjusted as a result of a budget modification submitted by the Clerk after the original requests had been received. The adjustments reflect updates on costs faced by the Clerk's Office.
3. Fund only two file cabinets for the significant value purchase account. Cabinets will provide additional storage needed in the Clerk's Office.
4. Fund only one fixed asset, the electronic typewriter. The desk and the typewriter were deleted as they were to support the new position which was not recommended. The partitions were not recommended as they were a lower priority than the typewriter and funds are limited this year for fixed asset acquisition.

Impact of County Administrator's Recommendation: The limited hours program and purchase of the electronic typewriter will address the increased workload experienced by the Clerk's Office. The funding for the salary accounts will provide for a continuation of current staffing as well as part-time hires for elections support. Funding provided for the elections function should be adequate based upon voter registration figures projected by the Clerk's Office.

We feel that at the recommended level of funding the Clerk will be able to provide the same level of service as the current year and also perform all mandated duties.

Board Adopted Changes: None

E CONTROLLER
ITY BUDGET ACT
1964
OPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2510
BUDGET UNIT MUNICIPAL COURT CONTROL
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2510 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 591,316	$ 646,390	$ 819,967	$ 802,170	$ 802,170	
2000 SERVICES & SUPPLIES	$ 241,130	$ 245,445	$ 280,703	$ 250,104	$ 250,104	
TOTAL	$ 632,446	$ 891,835	$ 1,100,670	$ 1,052,274	$ 1,052,274	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Criminal	$549,614	$ 598,816	$ 568,816	$ 568,816
2. Traffic and Parking	239,557	324,057	307,661	307,661
3. Civil and Small Claims	124,817	146,108	144,108	144,108
4. Juvenile Traffic	33,028	31,689	31,689	31,689
Gross Total	$947,016	$1,100,670	$1,052,274	$1,052,274
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$947,016	$1,100,670	$1,052,274	$1,052,274

PURPOSE:

To provide the Countywide Municipal Court in San Luis Obispo County with central court and clerical functions at the County Seat in the city of San Luis Obispo and with branch courts for full court functions in the South County and North County, located at Grover City and Paso Robles. To provide timely process on all matters within the jurisdiction of the Municipal Court in the judicial system of the State of California. The Municipal Court has original trial jurisdiction in criminal misdemeanor and infraction cases, except those of which the juvenile court is given jurisdiction, and in all civil cases arising within its district in which the amount in controversy is $15,000 or less. The Municipal Court conducts arraignments in infraction and misdemeanor cases, and a judge of the Court, acting as a magistrate, conducts arraignments and preliminary examinations in felony cases.

SERVICE DELIVERY PROGRAMS:

1. Criminal Division: Arraignment and preliminary examination on Felonies. Arraignment, trial, and sentencing on Misdemeanors. Arraignment, trial, and sentencing on Infractions, other than Vehicle Code. Trial and sentencing on Vehicle Code Infractions. With limited exceptions, the matters before the Criminal Division require mandatory appearance in court and can not be concluded by bail forfeiture without appearance.
2. Civil Division: Trial jurisdiction in civil cases to $15,000, and Small Claims in civil cases to $750.

SERVICE DELIVERY PROGRAMS (Continued)

3. Traffic and Parking Division: Arraignment and sentencing in Infraction matters in the Vehicle Code, and County and City Ordinances concerning the safe operation and parking of Motor Vehicles. With limited exceptions, mandatory court appearance is not required and matters can be concluded by bail forfeiture without appearance.

4. Juvenile Traffic Process: At request of the Superior Court, the Municipal Court accepts and processes complaints charging juveniles with traffic violations with the judiciary and the traffic referee serving the Superior Court as Traffic Hearing Officers.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0123	Municipal Court Judge	A2	4	4	4
0315	Clerk Administrator	E3	1	1	1
0911	Account Clerk	59.7	1	1	1
0914	Accounting Technician	62.0	1	1	1
0316	Assistant Clerk Administrator	66.3	1	1	1
0985	Data Entry Operator I	59.8	1	1	2
0125	Muni Court Clerk I	59.2	25	23	16
0126	Muni Court Clerk II	60.6	2	2	8
0127	Muni Court Clerk III	61.8	2	2	4
0128	Muni Court Clerk IV	62.5	5	5	5
	Muni Court Clerk V		0	2	0
Total			43	43	43

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Municipal Court has requested an increased level of funding over the previous fiscal year to accomplish the following objectives: (1) a non-judicial staff reorganization, and (2) more funds for their Professional and Special Services which anticipates an increase in expenditures for court appointed attorneys and court reporters, based upon more criminal trials. The Department budget for management and non-management salaries and benefits has increased reflecting the new judgeship and five new positions adopted by the Board in fiscal year 1979-80. The positions were not authorized to be filled until January 1, 1980. A lower level of revenues is requested based upon a decrease in traffic enforcement by local police and California Highway Patrol. The Department believes this is due to the expiration of a Federal grant for traffic enforcement.

County Administrator's Recommendation: I recommend no action be taken at this time regarding reclassifications and that funding the salary accounts be provided at current levels, with reductions in the 2000 series amounting to $30,599. The reductions are based upon the Court being able to achieve economies in services relating to trial activity. No requests for fixed assets were submitted by the Department.

The substantial increase in funding level for the Department is primarily due to full year funding for the new positions authorized in 1979-80. Putting this authorized increase into perspective, the recommended level of funding for this Budget is within the guidelines established by this office. A recommendation will be made to your Board during budget hearings regarding the Department's reclassification/reorganization request.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the Department to provide adequate services comparable to the 1979-80 fiscal year.

Board Adopted Changes: There was a change in the number of positions in the Court Clerk series (a reduction for I's and increase of II's and III's), and an additional Data Entry operator position authorized as a result of an organizational study performed by the County Administration Office. The net total of positions for the Department remains unchanged.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT JURY COMMISSIONER
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2530 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$ 33,867	$ 39,788	$ 41,017	$ 41,017	$ 41,017
2000 SERVICES & SUPPLIES	$ 4,345	$ 8,675	$ 9,791	$ 9,791	$ 9,791
4000 FIXED ASSETS	$	$ 859	$ 1,110	$	$
TOTAL	$ 38,212	$ 49,322	$ 51,918	$ 50,808	$ 50,808

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Qualify Jurors	$22,214	$25,959	$25,959	$25,959
2.	Summon Jurors	17,748	20,767	19,657	19,657
3.	Payroll	4,070	4,673	4,673	4,673
4.	Grand Jurors	448	519	519	519
	Gross Total	$44,480	$51,918	$50,808	$50,808
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$44,480	$51,918	$50,808	$50,808

PURPOSE

The Jury Commissioner is appointed pursuant to Code of Civil Procedure Section 204A "to assist the Judges in Making selections of Trial Jurors and Grand Jurors."

This includes 2647 qualified prospective trial jurors for the Superior Court, 4731 qualified prospective trial jurors for the Municipal Court, and 100 qualified prospective Grand Jurors. Prospective jurors are listed annually and summoned as the needs of the Courts dictate.

SERVICE DELIVERY PROGRAMS

1. Qualify Trial Jurors: Integrate lists of registered voters and motor vehicle operators. Purge integrated list of duplicates. Mail approximately 20,000 questionnaires. Notate qualified and excused questionnaires. Mail letters of notification to certified prospective jurors. Keep statistical records of workload. Process telephone inquiries from the public.
2. Summon Trial Jurors: Summon panels of prospective trial jurors for each of the departments of the Superior Court, and Municipal Court as the trial calendar dictates. Cancel the appearance of prospective trial jurors for both Superior and Municipal Court when cases are settled, defendant pleas or the case is continued. Keep statistical records; defer and excuse jurors.
3. Payroll Records: Prepare payroll records from the juror time cards and venires used by each court. Certify payrolls to the Auditor and keep statistical summaries for the courts.

BUDGET UNIT #2530 - JURY COMMISSIONER

SERVICE DELIVERY PROGRAMS (Continued)

4. Qualify Grand Jurors: Prepare announcement for publication that Superior Court Judges are accepting questionnaires from the public on a voluntary basis. Process questionnaires. Answer questions from the public. Submit qualified questionnaires to Judges.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0952	Intermediate Typist Clerk	59.2	2	2	2
0927	Supervising Admin. Clerk I	61.8	1	1	1
Total			3	3	3

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Ansa-phone	A	$1,110	2222

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: At the requested level of funding the Jury Commissioner will be able to provide the same level of service as during the 1979-80 fiscal year. No new staffing is requested. An increase in funding for salaries and services and supplies is requested based upon current year expenditures. The Jury Commissioner is also requesting the purchase of a telephone answering machine to more effectively utilize Jurors. This should result in savings, by reducing the number of unnecessarily summoned jurors.

County Administrator's Recommendation: I am recommending that this budget unit be funded as requested. The only additional expenditure this fiscal year is the telephone answering machine, which will be purchased through Budget Unit 2222. Based upon the expected savings in juror expense, I am also recommending a reduction of $5,000 in the Superior Court's Jury and Witness account. Again, the remaining increases are a result of expected merit, wage increases, a more accurate accounting of 2000 series costs, and the fixed asset purchase.

Impact of County Administrator's Recommendation: The recommended level of funding will allow this office to perform all mandated functions as required by law. In addition, it is anticipated that the purchase of the telephone answering machine will result in savings for the County by only summoning jurors who will be necessary for trials. The current method utilizes post card summoning, and as a consequence, many people are called who are not required. Mileage reimbursement is granted for all those persons who make the trip to the Courthouse, even if a trial has been cancelled.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT PUBLIC DEFENDER
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2550 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
2000 SERVICES & SUPPLIES	$ 218,500	$ 229,600	$ 229,600	$ 229,600	$ 229,60
TOTAL	$ 218,500	$ 229,600	$ 229,600	$ 229,600	$ 229,60

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Public Defender Contract	$229,600	$229,600	$229,600	$229,600
	Gross Total	$229,600	$229,600	$229,600	$229,600
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$229,600	$229,600	$229,600	$229,600

PURPOSE

To provide Public Defender services at a minimum cost to defendants unable to afford private attorneys.

SERVICE DELIVERY PROGRAMS

1. Public Defender Contract: To contract at a competitive cost for Public Defender services.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested level of funding is consistent with the current 3-year contract, which expires on July 1, 1982, and provides for a service level comparable to fiscal year 1979-80. The increase in estimated revenue reflects an anticipated increase in State reimbursements for services provided to inmates at the California Men's Colony.

County Administrator's Recommendation: I recommend funding at the level stipulated within the current contract.

Impact of County Administrator's Recommendation: The recommended level of funding would maintain current service levels.

Board Adopted Changes: None

ONTROLLER
BUDGET ACT
1964
PTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2560
BUDGET UNIT DISTRICT ATTORNEY
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION .U. 2560 (1)	ACTUAL EXPENDITURES 1978-79 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 894,242	$ 687,375	$ 850,247	$ 760,423	$ 760,423	
2000 SERVICES & SUPPLIES	$ 163,074	$ 160,496	$ 177,369	$ 138,344	$ 135,344	
4000 FIXED ASSETS	$ 5,525	$	$ 12,587	$	$	
5000 EXP TFRS & REIMBURS	$ 13,441-	$	$	$	$	
TOTAL	$ 1,049,403	$ 847,871	$ 1,040,203	$ 898,767	$ 895,767	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Felony Prosecution	$427,873	$ 520,102	$449,514	$448,014
2. Misdemeanor Prosecution	343,127	417,329	358,726	357,528
3. Juvenile Assistance	84,217	102,772	90,527	90,225
Gross Total	$855,217	$1,040,203	$898,767	$895,767
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$855,217	$1,040,203	$898,767	$895,767

PURPOSE

To prosecute criminal violations which occur in the County of San Luis Obispo and provide assistance to the Juvenile Court.

SERVICE DELIVERY PROGRAMS

1. Felony Prosecutions: The District Attorney's Office accomplishes the tasks necessary to prosecute felony crime violators which include investigating crimes, answering citizen inquires, filing complaints, assisting victims, coordinating witness court appearances, handling pre-trial motions, presenting evidence to juries and judges, and post-trial motions.

2. Misdemeanor Prosecutions: The District Attorney's Office accomplishes the tasks necessary to prosecute misdemeanor crime violators, which include investigating crimes, filing complaints, answering citizen inquiries, assisting victims, coordinating witness court appearances, handling pre-trial motions, presenting evidence to juries and judges, and post-trial procedures.

3. Juvenile Court Assistance: Provide the required assistance to the Probation Department and Juvenile Court in the processing of juvenile offenders from investigation through post-disposition procedure.

BUDGET UNIT 2560 - DISTRICT ATTORNEY

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0105	District Attorney	A8	1	1	1
0301	Assistant District Attorney	72.6	1	1	1
0308	Attorney I	66.7			
0309	or Attorney II	68.2			
0311	or Attorney III	69.7			
0314	or Attorney IV	71.5	11	13	12
0908	Central Transcriber	60.6	2	2	2
9648	Chief Dist. Atty. Investig'r.	68.0	1	1	1
9645	Dist. Atty. Investigator I	64.7			
9646	or Dist. Atty. Invest. II	66.1	1	3	2
0952	Intermediate Typist Clerk	59.2	4	6	5
0860	Legal Assistant	63.3	1	1	1
0926	Secretary	61.1	1	1	1
0928	Supervising Admin. Clerk II	63.0	1	1	1
Total			24	30	27

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Departments Request: The District Attorney has requested additional funding to increase his staff by six persons, so he can adequately service the new Municipal Court, authorized by the Board in fiscal year 1979-80. The new positions include two attorneys, two investigators and two intermediate typist clerks. They are a reflection of the greater workload faced by the District Attorney in the last five years. The District Attorney's data shows a 15% increase in felony prosecutions, and a 55% increase in misdemeanor prosecutions over that period. The requested two attorneys would retain the current ratio of attorneys to courts (1.9 to 1). An increase in funding for travel has been made due to the assignment of the extradition cost account center to this budget unit by the Auditor's Office.

Additional funds have been requested in the 2000 series to support the additional personnel. A request for $12,587 to purchase fixed assets was also submitted. Approximately $5,000 would go towards purchase of furniture for the new positions. Of the remainder, $2,500 would go towards carpeting and drape replacement, purchase of a conference table, and purchase of an electic typewriter. The increase in revenue reflects reimbursement from other agencies for extradition and hearing charges as well as reimbursement for prosecution of cases in State institutions.

County Administrator's Recommendation: I am recommending that you fund this budget as requested, with the following exceptions:

1. Delete one Deputy D.A., one Investigator, and one Intermediate Typist Clerk position. Hire the new attorney for 12 months with the other two positions for 10 months.
2. Reduce the 2000 series items which relate to the new positions which are not being recommended, by $17,000.
3. Fund the Jury and Witness account at $17,000 ($4,000 below request) based upon the assumption that the recent trial activity increase will level out.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

County Administrator's Recommendation: (Continued)

4. Reduce the Professional and Special Services account by $30,000, as a result of changes instituted by the District Attorney this fiscal year, to achieve savings in alcohol testing for drivers.
5. Do not fund any equipment for this budget.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the District Attorney to adequately perform the mandated programs of the office, and as well, add three new positions to staff the additional Municipal Court authorized by your Board in fiscal year 1979-80. The District Attorney has been able to achieve a significant economy by reducing his expenditure for testing of blood alcohol by $30,000 a year by utilizing the General Hospital instead of contracting for testing services. No fixed asset purchases were recommended based upon the District Attorney's priority of increasing staff to address trial activity and the new court

Board Adopted Changes: This budget was decreased by $3,000 due to the transfer of rent payments from this Department's budget to Budget Unit 2180, Facility Services.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 25
BUDGET UNIT FAMILY SUPPORT
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2561 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$	$ 268,298	$ 279,255	$ 279,255	$ 279,255
2000 SERVICES & SUPPLIES	$	$ 27,172	$ 81,257	$ 73,338	$ 73,338
4000 FIXED ASSETS	$	$ 778	$ 4,764	$	$
TOTAL	$	$ 296,248	$ 365,276	$ 352,593	$ 352,593

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Aid to Families with Dependent Children	$195,146	$219,165	$213,165	$213,165
2. Aid to Families with Non-Dependent children	119,899	146,111	139,428	139,428
Gross Total	$315,045	$365,276	$352,593	$352,593
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$315,045	$365,276	$352,593	$352,593

PURPOSE

To collect child support from non-custodial parents to defray expenditures by the custodial parent and/or the San Luis Obispo County Social Services Department.

SERVICE DELIVERY PROGRAMS

1. Aid to Families with Dependent Children: To interview and open case files for all child support applicants requesting assistance, conduct paternity investigations, and enforce court orders to collect voluntary or involuntary child support.
2. Aid to Families with Non-Dependent Children: To provide for the execution of judgments to reimburse County of San Luis Obispo for welfare expenditures.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0911	Account Clerk	59.7	1	1	1
0914	Accounting Technician	61.8	0	1	1
0314	Attorney IV	71.5	1	1	1
0908	Central Transcriber I	60.6	1	1	1
9645	Dist. Attorney Invest. I	64.7			
9646	or Dist. Attorney II	66.1	3	3	3
9647	District Attorney Invest. III	67.0	1	1	1
9649	Family Support Officer	62.9	2	2	2

(Continued)

SUMMARY OF PERMANENT POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0952	Intermediate Typist Clerk	59.2	4	3	3
0927	Supervising Admins. Clerk I	61.8	1	1	1
Total			14	14	14

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Family Support section of the District Attorney's Office has requested additional funds to increase their collections efforts utilizing data processing equipment, and to pay rent when they move to lower Higuera Street offices. Currently, the Family Support Division is housed in County owned space, so no rent is paid. The additional cost for rent is reimburseable from the State.

The increased collections effort will be accomplished by implementing a more effective monitoring and retrieval system for payments through computerization of information. Lastly, a realignment of a clerical position to an Accounting Technician has been requested to process claims, payments and accounts.

County Administrator's Recommendation:

I am recommending this budget unit be funded as submitted, with the following exceptions:

1. Increase the Communications, Copying and Garage line items due to revised projections.
2. Reduce funds for the number of tests for proof of paternity.
3. Minor reductions in various 2000 series accounts.
4. Eliminate funding for fixed assets, which consisted of file cabinets and an electric typewriter.

I am also recommending that the request to delete an Intermediate Typist Clerk position and add an Accounting Technician position be granted as I feel the change will bolster the efforts to process bills and claims.

This budget unit regularly generates sufficient revenues, as a result of their collections effort, to offset costs.

The recommendations for reductions in #'s 2, 3 and 4 (above) are made specifically to fund the annual operating expenses at levels closer to the previous fiscal year. The recommended level of funding will permit the Family Support Office to be moved to rental space freeing a County owned building for other purposes.

Impact of County Administrator's Recommendation: At the recommended funding level, Family Support will implement a computer related program to strengthen collections.

Overall, I feel that the recommended level of funding will allow the Office to maintain their current level of service and to improve their collections effort. The improvement costs will be more than offset by increased revenues to the County.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 25
BUDGET UNIT VICTIM/WITNESS ASSISTANCE
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2562 (1)	ACTUAL EXPENDITURES 1978-79 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$ 39,953	$ 44,193	$ 47,754	$ 47,754	$ 47,754
2000 SERVICES & SUPPLIES	$ 3,803	$ 865	$ 1,600	$ 1,600	$ 1,600
4000 FIXED ASSETS	$	$ 445	$	$	$
TOTAL	$ 43,756	$ 45,503	$ 49,354	$ 49,354	$ 49,354

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Victim Assistance	$29,449	$29,612	$29,612	$29,612
2. Witness Assistance	19,635	19,742	19,742	19,742
Gross Total	$49,084	$49,354	$49,354	$49,354
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$49,084	$49,354	$49,354	$49,354

PURPOSE

To provide a multidisciplined program with coordination between all criminal justice and social services agencies within the County to aid the victims of crimes.

SERVICE DELIVERY PROGRAMS

1. Victim Assistance: Review all police reports from law enforcement agencies to ascertain needs of victims. Train all new law enforcement officers in victimolog
2. Witness Assistance: Twenty-four hour on call advocacy service. Provide special victim/witness services -- such as court escort, transportation assistance, intimidation control, property return and crisis counseling.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
9637	Victim Assistance Coordinator I	64.7	1	1	1
9636	Victim Assistance Coord. II	67.5	1	1	1
Total			2	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This program is primarily funded by grant funds from the State of California and the Federal Government. The requested level of funding is based on the income from the grant and the minimum 5% required County matching funds. The same level of service will be provided as during the current fiscal year with no changes proposed. An increase in revenues over previous years is projected based upon a change in the Federal reimbursement formula which favors the County.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: I am recommending you fund this budget as requested.

Impact of County Administrator's Recommendation: At the funding level recommended, the grant program meets their funding and performance guidelines and will maintain the same level of service as in previous years.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 25
BUDGET UNIT CORRECTIONS & PROSECUTION
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2564 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$	$ 25,020	$ 26,325	$ 26,325	$
2000 SERVICES & SUPPLIES	$	$ 2,744	$ 3,180	$ 2,609	$
TOTAL	$	$ 27,764	$ 29,505	$ 28,934	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Investigations	$27,821	$29,505	$28,934	
Gross Total	$27,821	$29,505	$28,934	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$27,821	$29,505	$28,934	-0-

PURPOSE

To work directly with security and investigative personnel at state correctional institutions in the investigation and preparation of criminal cases arising from unlawful acts committed by state prison inmates.

SERVICE DELIVERY PROGRAM

1. Investigations:
    a. Investigation of crimes committed by state prison inmates.
    b. Preparation of criminal cases for prosecution.
    c. Liason between state prison officials and local law enforcement (including District Attorney).
    d. Coordination of witnesses to maximize successful prosecution at minimal expense.
    e. Long-range planning to effectively counteract prison gang activities.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
9646	Dist. Attorney Investigator II	66.1	1	1	0
Total			1	1	0

BUDGET UNIT 2564 - CORRECTIONS/PROSECUTION

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding is based upon establishing a program which meets State approval. This program was originally approved by your Board in fiscal year 1978-79 and by your direction, will continue only as long as outside funding is available. A change in revenues shows the total amount available has increased, while the County's match has dropped from 10% to 5% of the total budget.

County Administrator's Recommendation: We recommend you fund this budget as requested with the exception of some minor reductions in the 2000 series. The reductions were based on a more realistic prediction of travel for the next fiscal year than the data originally submitted. These reductions cause the revenues to drop proportionally.

If grant funding is not available in 1980-81, we will recommend this program be deleted.

Impact of County Administrator's Recommendation: The recommended level of funding will allow this grant program to provide the same level of service as the current fiscal year.

Board Adopted Changes: The Board did not fund this budget unit because the grant funding source for this budget unit was terminated.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 25
BUDGET UNIT GRAND JURY
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2570 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
2000 SERVICES & SUPPLIES	$ 44,543	$ 14,638	$ 45,275	$ 35,850	$ 35,850
TOTAL	$ 44,543	$ 14,638	$ 45,275	$ 35,850	$ 35,850

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Investigations	$17,800	$22,635	$17,850	$17,850
2. Audit	1,100	2,265	1,200	1,200
3. Special Audit	15,900	20,375	16,800	16,800
Gross Total	$34,800	$45,275	$35,850	$35,850
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$34,800	$45,275	$35,850	$35,850

PURPOSE

To review the management and operation of County Departments, to investigate and recommend improvements in efficiency and corrective actions and to investigate charges of misconduct and violations of law by County officials.

SERVICE DELIVERY PROGRAMS

1. Committee Investigations: To fulfill the responsibility of reviewing County operation and management, certain departments are selected each year for thorough committee investigation. Interim or Final reports are prepared for submission to the Board of Supervisors, which acknowledge needs, recommend improvements and suggest possible corrective measures.
2. Audit: To fulfill the responsibility of auditing the financial records of the County and the management of County departments.
3. Special Audits: With approval of the Superior Court the Grand Jury may order special audits to investigate possible irregularities or possible misconduct by County or City officials or staff.

SUMMARY OF PERMANENT POSITIONS:

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Grand Jury has requested additional funds to raise the mileage and per diem rates paid to the jurors. In addition, more funds were requested for audits based upon recent price increases by local auditing firms.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: We recommend this budget unit be funded at lower levels based upon your Board's recent decision to not increase jury mileage and per diem rates. Our funding recommendation is based on current rates. In recognition of some recent price increases, we are recommending increases over current year funding for office expense and audits.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the 1980-81 Grand Jury to perform its mandated function with some additional funds available to offset recent increases for office expense and audits.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 25
BUDGET UNIT SHERIFF-CORONER
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2590 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$ 2,983,718	$ 3,651,576	$ 4,011,664	$ 3,825,496	$ 3,875,496
2000 SERVICES & SUPPLIES	$ 883,333	$ 844,958	$ 1,096,888	$ 1,034,433	$ 1,037,233
4000 FIXED ASSETS	$ 445	$ 3,180	$ 41,845	$	$
5000 EXP TFRS & REIMBURS	$ 2,857-	$	$	$	$
TOTAL	$ 3,864,639	$ 4,499,714	$ 5,150,397	$ 4,859,929	$ 4,912,729

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Administration	$ 223,429	$ 229,536	$ 229,536	$ 229,536
2.	Patrol	1,687,946	1,845,155	1,789,329	1,822,129
3.	Detectives	647,546	663,862	655,230	655,230
4.	Communications	253,117	310,479	285,700	285,700
5.	Custody	897,226	1,020,618	918,011	928,011
6.	Civil	402,757	472,082	425,200	435,200
7.	Technical Service	257,395	443,423	413,423	413,423
8.	Training	135,232	165,242	143,500	143,500
	Gross Total	$4,504,648	$5,150,397	$4,859,929	$4,912,729
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$4,504,648	$5,150,397	$4,859,929	$4,912,729

PURPOSE

The purpose of the Sheriff's Department is as follows: to enforce the federal, state and county criminal and civil laws and statutes, within the unincorporated areas of San Luis Obispo County and to assist or take over such enforcement within the incorporated areas if needed; to provide for the custody, safekeeping, and welfare of all prisoners; to encourage safety and crime prevention; and to perform the legal aspects of the coroner functions within the county.

SERVICE DELIVERY PROGRAMS

1. Administration: Direct, coordinate and control the functions of the office of Sheriff-Coroner-Marshal.
2. Patrol: Preserve the peace, respond to citizens' requests for assistance, prevent criminal activity and other duties as requested.
3. Detectives: Investigate criminal activities and prepare for prosecution where indicated. Provide the coroner investigative functions. Determine the circumstances, manner, and the cause of all violent deaths.

BUDGET UNIT 2590 - SHERIFF-CORONER

SERVICE DELIVERY PROGRAMS (Continued)

4. Communication: Operate the Sheriff-Coroner-Marshal communication system.
5. Custody: Operates the County Jail, which includes custodial care, vocational training, rehabilitative services, prisoner transportation, booking, food services, honor farm, alternate sentencing.
6. Civil: Receives and serves all civil processes and notices which includes: summons, complaints, attachments, garnishments, and subpoenas. Maintains order in the Superior, Municipal and Traffic Courts.
7. Technical Services: Process, store and maintain all department records and warrants. Provide central transcribing services. Maintain control over departmental property including evidence.
8. Training: To provide minimum training as required by the California Peace Officers Standards and Training (P.O.S.T.) for the Officers, Reserve Officers, Correctional Officers and other personnel as needed.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0107	Sheriff-Coroner	B9	1	1	1
0911	Account Clerk	59.7	1	1	1
8884	Administrative Analyst I	64.4			
8883	or Administrative Analyst II	65.9			
8882	or Administrative Analyst III	67.5	1	1	1
0332	Captain	68.6	2	2	2
0908	Central Transcriber I	60.6	4	4	4
1341	Cook I	59.8	1	3	3
0354	Corr. Food Service Supervisor	63.1	1	1	1
0338	Deputy Sheriff	64.7	71	72	71
0342	Dispatcher Clerk	61.8	10	10	10
0355	Identification Technician	65.6	1	1	1
0952	Intermed. Typist Clk./Int. Clk.	59.2	10	13	10
0334	Lieutenant	67.2	7	7	7
0926	Secretary	61.1	1	1	1
0909	Senior Account Clerk	61.1	1	1	1
0343	Sr. Dispatcher Clerk	62.3	3	3	3
0346	Sr. Sheriff's Corr. Off.	63.4	2	2	2
0951	Sr. Typist Clerk/Sr. Clerk	60.6	3	3	3
0336	Sergeant	65.7	9	9	9
0348	Sheriff's Corr. Officer	62.9	29	32	29
0927	Supervising Admin. Clerk I	61.8	1	1	1
0928	Supervising Admin. Clerk II	63.0	1	1	1
otal			160	169	162

IST OF RECOMMENDED FIXED ASSETS

uantity	Item	Code	Amount	Funding Budget
4	Air Apparatus	A	$2,800	2222
		Total	$2,800	

BUDGET UNIT 2590 - SHERIFF -CORONER

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department has requested nine additional permanent positions and ten contract positions (one year only) over the current allocation. The positions and activities they will support are: 1 Deputy Sheriff for the new Municipal Court; 2 Cooks for the Jail Kitchen (replacement for cooks lost via WIN program); 3 Correctional Officers for Prisoner Transportation; 2 Intermediate Typist Clerks for Departmental Technical Services; 1 Intermediate Typist Clerk for the Civil Division; 3 Reprographics Technicians (contract) for Microfilm Conversion; 3 Intermediate Typist Clerks (contract) for Microfilm Conversion; and 4 Data Entry Operators (contract) for Incident File Conversion.

In addition, five positions impacted by the Atascadero incorporation are requested to be retained and transferred to other areas in the County. The impact of this request on the salary account would be an increase of $300,000.

Significant increases in the Service and Supply accounts which were requested included: prisoner clothing and supplies, communications, food, Insurance (self insurance program), pathology charges, garage charges, and travel (to obtain training). These requested increases total just over $250,000. There are increases in supply line items in the 2000 series to support the microfilm and index conversion programs, which amount to roughly $12,000. Last, the Sheriff is requesting over $41,000 in fixed assets, most of which are replacement items for old or worn items.

County Administrator's Recommendation: We are recommending that the Sheriff's budget be funded with the following exceptions:

1. Do not authorize allocation of: 3 Correctional Officer's; 3 Intermediate Typist Clerks; or 2 of the requested contract Data Entry Operators.
2. Place a hiring freeze on the Deputy Sheriff classification until, by attrition, four vacancies have been made to address the reduction in demand by the Atascadero incorporation. Funding for the four positions will be provided for six months only and reviewed again at that time. The fifth position will be transferred to perform Municipal Court bailiff duties.
3. Reduce certain line item accounts in the 2000 series, which support the reduced positions recommended.
4. Significantly reduce the following 2000 accounts based upon revised expenditure projections generated by the Department and my office: communications, office expense, significant value purchases and transportation/training.
5. Fund only $2,800 in fixed assets as a result of a code mandate.
6. Reduce revenues anticipated by the Department which is generated by State reimbursements for travel and training, and civil process service activity.

Impact of County Administrator's Recommendation: My recommendation addresses the basic staffing needs expressed by the Sheriff, and at the same time, keeps the financial commitment by the County to new programs at a minimum. Reductions will be realized by the Atascadero incorporation, which will eventually mean a net loss of two permanent positions by the end of the 1980-81 fiscal year, when matched against the new positions authorized. The recommended contract positions will not be needed at the end of the respective projects.

The recommendation does not meet the prisoner transportation concept expressed by the Sheriff, however, I can see no way to finance these positions at this time. The

BUDGET UNIT 2590 - SHERIFF-CORONER

Impact of County Administrator's Recommendation: (Continued) line item reductions in the 2000 series primarily impact programs or positions which were eliminated. The one exception in this area are the two transportation related accounts. The Department will develop data to further substantiate their requests. Therefore, an adjustment might be recommended during budget hearings.

Regarding fixed assets, my recommendation will allow for purchase of equipment to respond to deficiencies noted in a recent safety and fire inspection. Other items of equipment might be addressed during budget hearings if there are additional funds available for fixed assets. The recommended reduction in revenues over the amount requested still means a net increase of $16,000 over the current fiscal year.

The total budget recommended for the Sheriff will enable the Department to provide the same level of service provided this fiscal year which will mean adequate law enforcement for County residents.

Board Adopted Changes: Funding for retaining the same number of Deputy Sheriff positions as in 1979-80 was reinstated by the Board. In addition, funding was approved for the transportation of California Men's Colony inmates to court. Funds for Rents and Leases was removed and transferred to Budget Unit 2180, Facility Services.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 25
BUDGET UNIT AB 90 PROGRAM GRANT
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2595 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
2000 SERVICES & SUPPLIES	$	$ 281,484	$ 389,000	$ 388,695	$ 388,695
4000 FIXED ASSETS	$	$ 8,692	$	$	$
TOTAL	$	$ 290,176	$ 389,000	$ 388,695	$ 388,695

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	AB 90 Implementation	$339,009	$389,000	$388,695	$388,695
	Gross Total	$339,009	$389,000	$388,695	$388,695
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$339,009	$389,000	$388,695	$388,695

PURPOSE

This budget unit implements the Assembly Bill 90 Subvention Program by funding alternatives to the traditional Criminal Justice system.

SERVICE DELIVERY PROGRAM

1. AB 90 Implementation: The subvention system funds various criminal diversion programs in the County which were approved by the County Justice System Advisory Group and the Board of Supervisors.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This program serves as the cost control center to receive and disburse AB 90 related funds for the County.

AB 90 is the legislation which established the Juvenile Justice Subvention Program.

County Administrator's Recommendation: I recommend the program be funded in the amount shown in my recommendation. The slight reduction between the amount requested and recommended is the difference between the total funds we are eligible for and the actual amount of the County's application for funding. The individual programs and their levels of funding recommended for 1980-81 are:

1. Jobs for Youth: ($7,349) This program matches South Bay employers with the area youths who seek part-time work after school, on weekends and during the summer. Work is generally spot jobs for merchants and residents. The program fills a void not generally found in other parts of the County.
2. Operation Prevention: ($15,955) This program provides for County-wide rape prevention and education presentations which are given to schools, community groups and service organizations.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

County Administrator's Recommendations: (Continued)

3. Adolescent Treatment Program: ($30,133) This program provides drug abuse outreach services to the County. Services include education and prevention services, such as presentations to students, faculty and parents, and intervention and counseling services to referred youths who are involved in alcohol and drug use.

4. Jail Treatment Program: ($36,087) Funding would provide for part of a comprehensive education and counseling program which is offered to County jail inmates. Educational testing, instruction and tutoring are provided, as well as personal and job counseling and post-release follow-up.

5. Decentralization of Probation Services: ($42,541) This project places juvenile probation officers directly in various communities in the County. Staff provide intake screening for first-time misdemeanor or minimally-involved offenders, personal and family counseling and crises resolution; and informal supervision.

6. Community Service Work Project: ($25,118) This project provides work service assignments to certain juvenile offenders as a dispositional alternative or adjunct to probation. Crews generally work on weekends at sites which are primarily County agencies.

7. Parent Effectiveness Training/Youth Effectiveness Training/Body Chemistry Project: ($47,269) Funding would continue provision of PET/YET courses County-wide. Clientele are primarily court-ordered juveniles and their families.

8. Juvenile Alcohol Task Force: ($162,460) A cooperative effort among law enforcement agencies in the County. Funding provides for several sworn juvenile officers who operate locally as well as County-wide to address the significant increase in alcohol abuse among area juveniles. The officers present school programs, counsel youth and parents, and investigate illegal liquor sales.

9. County Advisory Group Support: ($21,790) This provides for continued administration of the program. Included are funds to be allocated through a contract with the Region P Office of Criminal Justice Planning to conduct monitoring, review quarterly progress reports submitted by the projects and provide technical assistance and other services

Impact of County Administrator's Recommendation: The recommended funding level will allow the AB 90 program to continue through the second year of funding maintaining current programs at a similar level of service as the current year.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT CROSSING GUARDS
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2620 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	 RECOMMENDED BY C A O 1980-81 (5)	APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
2000 SERVICES & SUPPLIES	$ 32,647	$ 41,200	$ 20,198	$ 20,198	$ 20,19
TOTAL	$ 32,647	$ 41,200	$ 20,198	$ 20,198	$ 20,19

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Crossing Guards	$41,200	$20,198	$20,198	$20,198
Gross Total	$41,200	$20,198	$20,198	$20,198
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$41,200	$20,198	$20,198	$20,198

PURPOSE

To provide funding for Crossing Guard protection on County Roads near schools in the unincorporated areas.

SERVICE DELIVERY PROGRAM

1. Crossing Guards: To provide Crossing Guards at the following locations:

Los Osos -- Sunnyside School on Los Osos Valley Road at Sunnyside School and 11th and El Morro

Nipomo -- Nipomo Elementary School on Thompson Avenue at Price Street.

Santa Margarita -- Santa Margarita Elementary School on Estrada Avenue, State Highway No. 58 at "H" Street.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The County Engineer Intergovernmental Service Fund provides Crossing Guard services and bills this budget unit. Formerly, the California Highway Patrol provided Crossing Guard services by contract.

The requested funding reflects the incorporation of the City of Atascadero, thereby eliminating the need for funding three guard locations. The service level at the remaining locations will be maintained in 1980-81.

Funding for this function is provided by specials roads property tax. While not shown in this budget unit, special roads property taxes are assigned to this unit as they are realized. The amount received above the appropriation level is then assigned to the Roads Budget.

BUDGET UNIT 2620 - CROSSING GUARDS

Summary of Department's Request: (Continued)

Revenues listed in this budget unit are property tax revenues from prior years and are subject to fluctuation. The Department's requested revenue is a reflection of current year receipts to date.

County Administrator's Recommendation: We support the requested funding level and agree that the revenue request is a more accurate reflection of what can be expected for 1980-81 than the current adopted revenue amounts.

Impact of County Administrator's Recommendation: At the recommended funding level, 1979-80 services levels at locations not affected by the Atascadero Incorporation will be maintained during 1980-81.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 26
BUDGET UNIT PROBATION DEPARTMENT
FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION B.U. 2660 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$ 1,145,063	$ 1,374,611	$ 1,569,286	$ 1,517,627	$ 1,517,627
2000 SERVICES & SUPPLIES	$ 185,483	$ 246,718	$ 318,930	$ 295,922	$ 295,922
3000 OTHER CHARGES	$ 104,296	$ 105,056	$ 85,880	$ 85,880	$ 85,880
4000 FIXED ASSETS	$	$	$ 4,387	$	$
5000 EXP TFRS & REIMBURS	$	$ 91,609-	$ 150,143-	$ 114,928-	$ 114,928-
TOTAL	$ 1,434,842	$ 1,634,776	$ 1,828,340	$ 1,784,501	$ 1,784,501

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Residential and Personal Care	$ 434,091	$ 582,332	$ 544,616	$ 544,616
2. Supervision and Counseling	358,034	549,356	510,630	510,630
3. Health Services	-0-	10,500	10,500	10,500
4. Court Services	348,753	348,327	348,327	348,327
5. Management and Operations	473,588	487,968	485,356	485,356
Gross Total	$1,614,466	$1,978,483	$1,899,429	$1,899,429
Less Cost Applied	-0-	$ 150,143	114,928	114,928
Net Total	$1,614,466	$1,828,340	$1,784,501	$1,784,501

PURPOSE

The goals of the Probation Department are to protect the community, rehabilitate probationers, prevent crime and delinquency, and protect non-delinquent youth.

SERVICE DELIVERY PROGRAMS

1. Residential and Personal Care: Includes juvenile detention, return of juveniles to their county of jurisdiction or residence, placement in foster and group homes, and commitments to juvenile hall, county camps, and the California Youth Authority.
2. Supervision and Counseling: Includes pre-court diversion, special treatment and education services for offenders, and supervision of juvenile wards and adult felons and misdemeanants.
3. Health Services: Includes diagnostic and treatment services, mainly for juvenile wards.
4. Court Services: Includes conducting investigations and preparing reports to the Municipal, Superior, and Juvenile Courts.
5. Management and Operations: Includes collections, business, and clerical services departmental management, and operational expense.

BUDGET UNIT 2660 - PROBATION DEPARTMENT

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0213	Chief Probation Officer	B8	1	1	1
0911	Account Clerk	59.7	1	1	1
8882	Administrative Analyst III	67.5	1	1	1
0320	Asst. County Probation Officer	67.6	2	3	2
0908	Central Transcriber I	60.6	2	2	2
0910	Central Transcriber II	61.1	1	1	1
0920	Collections Officer	62.0	1	1	1
1341	Cook I 1/2 Time	59.8	0	1	0
1341	Cook I	59.8	0	1	1
1340	Cook II	61.2	0	1	1
0353	Delinquency Prevention Officer	66.6	1	0	1
0319	Dep. Chief Probation Officer	67.6	1	1	1
0324	Deputy Probation Officer I	63.8		0	10*
0323	or Deputy Probation Officer II	65.7	27	38	27
0321	Deputy Probation Officer III	66.6	4	5	4
1344	Food Service Worker 1/2 Time	59.1	0	0	1
0952	Intermediate Typist Clerk	59.2	6	6	6
0328	Juvenile Hall Group Counselor	62.5	7	0	0*
0327	Juvenile Hall Supervisor	63.9	1	0	0*
0325	Probation Services Coord'r.	66.8	1	1	1
0927	Supervising Admin. Clerk I	61.8	1	1	1
0928	Supervising Admin. Clerk II	63.0	1	1	1
otal			59	66	64

All allocation changes to be effective January 1, 1981.

IST OF RECOMMENDED FIXED ASSETS

uantity	Item	Code	Amount	Funding Budget
2	Typewriters	R	$1,750	2222
1	Floor Buffer	A	430	2222
1	Vacuum Cleaner	A	307	2222
		Total	$2,487	

OUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

ummary of Department Request: The department has requested an increase of 7 ositions to meet staffing needs at the new Juvenile Services Center. The ositions are: three Deputy Probation Officer I or II; one Deputy Probation fficer III; one Cook II; and one Cook I and one half-time Cook I. The epartment has also requested that the 8 current Juvenile Hall classifications e reallocated to the Deputy Probation Officer series to allow for more flexible otation of assignment in and out of the Juvenile Services Center, depending on emand. Last, the department has requested to reallocate their Delinquency revention position to an Assistant County Probation Officer position. This osition would be in charge of the Juvenile Services Center, and could be rotated ith the other two Assistant County Probation Officer positions in the department.

here are a number of increases requested in the 2000 series to stock and supply he new building, the total of which is partially offset by reductions in our ontract with Santa Barbara County. However, the 2000 total increases can be ostly attributed to the newly included communications account ($44,000), and a arge increase in garage charges due to higher operating expenses (up $16,000).

Summary of Department Request: (Continued)

The department request also reflects three Assembly Bill 90 sponsored programs, totalling over $150,000, which did not appear in last year's budget. There is no overall impact of Assembly Bill 90 money on the total. Costs applied in the same amount are deducted before the net total is derived.

County Administrator's Recommendation: We are recommending that the department budget be funded as requested, with the following exceptions: (1) Delete the requests for one Deputy Probation Officer III position, one Deputy Probation Officer I, and one grant funded part time Administrative Analyst I; (2) Do not reallocate the Delinquency Prevention Officer to an Assistant Probation Officer position until the proper classification for the position has been reviewed by the Personnel Department; (3) Delete the one half-time Cook I and replace the position with a half-time Food Service Worker; (4) Reduce various 2000 series accounts by $23,000 based upon more recent expenditure information; (5) Purchase only the following fixed assets: two replacement typewriters, a floor buffer and vaccum cleaner for the Juvenile Services Center; and (6) Reduce cost applieds so they will conform with the planned expenditures as related to the Assembly Bill 90 program.

Impact of County Administrator's Recommendation: The deletion of the 2 new positions for the Juvenile Services Center will be balanced by the requested reallocation. In having the Deputy Probation Officer classification as primary staff to the Juvenile Services Center, the department has great flexibility to draw on outside staff for peak periods at the facility without having to hire additional help. A recommendation regarding the reallocation of a position to an Assistant Probation Officer will be made to your Board during budget hearings pending a review of the request by the Personnel Department. The change from a half-time Cook I to the Food Service Worker is in conformance with the original program for the Juvenile Services Center.

The reduction in the 2000 series was made on the basis of most recent data. The reduction in the cost applieds is according to accounting procedures.

Overall, the department will be able to perform its mandated and other duties at the same level as the current year, and also open, staff, and operate the Juvenile Services Center starting January 1, 1981.

Board Adopted Changes: None

NTROLLER
JDGET ACT
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2670
BUDGET UNIT FIRE PROTECTION SERVICES
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

XPENDITURE CLASSIFICATION J. 2670 (1)	ACTUAL EXPENDITURES 1978-79 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 599,011	$ 704,777	$ 1,030,119	$ 822,656	$ 822,656	
000 FIXED ASSETS	$	$	$ 297,291	$	$	
TOTAL	$ 599,011	$ 704,777	$ 1,327,410	$ 822,656	$ 822,656	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Fire Protection	$703,835	$1,327,410	$822,656	$822,656
Gross Total	$703,835	$1,327,410	$822,656	$822,656
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$703,835	$1,327,410	$822,656	$822,656

PURPOSE

To provide fire protection and emergency services in areas of the County outside of incorporated cities and fire protection districts.

SERVICE DELIVERY PROGRAMS

1. Fire Protection: Fire protection and emergency services for the areas of the County outside of incorporated cities and fire protection districts.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
16	Pocket Pagers	A	5,648	2222
4	Pocket Pagers	A	1,412	2222
2	Multi-Channel Radios	A	5,000	2222
1	Deluge Gun	A	2,000	2222
1	Power Rescue Tool	A	8,100	2222
1	Life Line Gun	A	600	2222
1	Surf Raft	A	1,400	2222
		Total	$24,160	

BUDGET UNIT 2670 - FIRE PROTECTION SERVICES

Comment: Fire Protection is a service contracted with the California Department of Forestry.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's requested level of funding includes several program changes and/or enhancements: a 10% salary increase for State employees, an additional 24-hour firefighter position (the equivalent of 3 fulltime employees) for the San Luis Obispo County Airport station, and an increase in the volunteer reimbursement rate from $5 to $10 per drill, are requested. In addition, start up funding for three new volunteer fire companies in Santa Margarita, Paso Robles, and Creston has been requested.

Services and supplies have also increased with a change in the administrative overhead rate from 8% to 10%, and the purchase of safety clothing to accommodate smaller firefighters and for the San Luis Obispo County Airport volunteers.

The fixed assets requested include three vehicles, miscellaneous communication and rescue equipment, and equipment associated with the requested three new volunteer fire companies.

County Administrator's Recommendation: Our goal in developing the recommendation was to maintain current service levels at the lowest possible cost. We have recommended the salary increases and overhead charge as requested. Those rates will be subject to changes when the State finalizes its charges for contracted services. Recommended increases in services and supplies are due to current year expenditures with a reasonable allowance for inflation. Recommended fixed assets include only those items necessary to maintain service levels or vital safety related items.

There are, however, several policy issues for which agreement was not reached with the Department of Forestry, contained within the recommended level of funding. These items are highlighted for your Board's consideration as follows:

A) Purchase of an Additional Fire Truck - The department's request for a replacement fire truck is not recommended as it is more cost effective to continue to maintain the present vehicle and it is adequate to maintain service levels. In the event of a major vehicle breakdown, the Board could authorize an additional appropriation.

B) The Airport Firefighter Position - The cross-training of airport security personnel to function as firefighters will satisfy FAA airport certification requirements. The requested firefighter positions are not recommended. We believe the recommendation will result in an acceptable level of service, however, the department fears the service level would be inadequate in the event of a major emergency at the airport.

C) New Volunteer Fire Companies - The requested three additional fire companies are an expansion of service and as such are not recommended.

D) Volunteer Reimbursement Rate Increase - The department requested the rate increase to improve the percentage of attendance at fire drills. The current attendance rate of 85% is an acceptable attendance record. The rate increase is not recommended.

BUDGET UNIT 2670 - FIRE PROTECTION SERVICES

Impact of County Administrator's Recommendation: Recommended funding level would maintain overall current service levels.

However, the Department of Forestry maintains the necessity to fund the San Luis Obispo County Airport firefighter positions. Should funding remain at the recommended level, the department may recommend the closure of the Santa Margarita winter station to generate funding for 2 of the 3 requested firefighters at the airport, with the remaining funds to be used to start a volunteer fire company in Santa Margarita. This is, of course, another policy issue needing direction from your Board.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2
BUDGET UNIT RESOURCE CONSERVATION
FUNCTION PUBLIC PROTECTION
ACTIVITY FLOOD CONTROL SOIL & WATER

EXPENDITURE CLASSIFICATION B.U. 2690 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
3000 OTHER CHARGES	$ 7,780	$ 9,000	$ 9,000	$ 9,000	$ 9,000
TOTAL	$ 7,780	$ 9,000	$ 9,000	$ 9,000	$ 9,000

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Coastal San Luis	$ 2,500	$ 2,500	$ 2,500	$ 2,500
2.	Las Tablas	2,500	2,500	2,500	2,500
3.	Nacitone	171	-0-	-0-	-0-
4.	Upper Salinas	4,000	4,000	4,000	4,000
	Gross Total	$ 9,171	$ 9,000	$ 9,000	$ 9,000
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$ 9,171	$ 9,000	$ 9,000	$ 9,000

PURPOSE

To continue an effective resource conservation program in order to provide for the wise use of our natural resources. To provide for the administration of natural resources within three Resource Conservation Districts.

SERVICE DELIVERY PROGRAMS

Provides funds for each of the Resource Conservation Districts as listed above, except for the Nacitone District which has been merged with a Monterey County District.

SUMMARY OF PERMANENT POSITIONS

None requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested level of funding will allow current support to continue during the 1980-81 fiscal year.

County Administrator's Recommendation: I am recommending the requested level of funding.

Impact of County Administrator's Recommendation: Current support to Resource Conservation Districts will continue for fiscal year 1980-81 at the recommended level of funding.

Board Adopted Changes: None

CONTROLLER
Y BUDGET ACT
1964
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2700
BUDGET UNIT WILDLIFE AND GRAZING
FUNCTION PUBLIC PROTECTION
ACTIVITY FLOOD CONTROL SOIL & WATER CON

EXPENDITURE CLASSIFICATION B.U. 2700 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 16,094	$	$ 40,000	$ 40,000	$ 40,000	
TOTAL	$ 16,094	$	$ 40,000	$ 40,000	$ 40,000	16

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Range Improvement	$40,000	$38,500	$38,500	$38,500
2.	Predator Control	1,500	1,500	1,500	1,500
	Gross Total	$41,500	$40,000	$40,000	$40,000
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$41,500	$40,000	$40,000	$40,000

PURPOSE

The Taylor Grazing Act of 1934 provides that 50% of the grazing fees on Bureau of Land Management land outside of organized grazing districts be returned to the State. The California Public Resources Code requires the State share to be distributed to the counties in proportion to the grazing fees received and specifies that funds shall be expended by the counties solely for range improvements and for control of predators. The Public Resources Code also establishes a Grazing Advisory Board, which is appointed by the Board of Supervisors and is required to meet at least once annually and recommend to the Board of Supervisors plans or projects for range development and predator control.

SERVICE DELIVERY PROGRAMS

1. Range Improvement: Provides funding for projects such as fencing and water development research.
2. Predator Control: Provides funds to the Agricultural Commissioner's Office to hire a trapper, as needed, to control predators on private and public range land.

SUMMARY OF PERMANENT POSITIONS

None requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Based upon projected expenditures for fiscal year 1979-80, the Farm Advisor is requesting a lower level of funding in fiscal year 1980-81. An increase in grazing fees paid by the Bureau of Land Management has attributed to an increase in projected revenue for fiscal year 1980-81. Specific

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

projects funded through the Range Improvement Program and recommended by the Wildlife and Grazing Committee and approved by the Board of Supervisor's during the fiscal year. Funds within this budget unit are restricted to use on wildlife and grazing problems.

County Administrator's Recommendation: I recommend this budget unit be approved as submitted.

Impact of County Administrator's Recommendation: The recommended level of funding will allow for the continuation of the 1979-80 service level for the wildlife and grazing programs in 1980-81.

Board Adopted Changes: None

ONTROLLER
BUDGET ACT
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2710
BUDGET UNIT FISH AND GAME
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION .U. 2710 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 10,932	$ 8,515	$ 18,500	$ 16,500	$ 16,500	
4000 FIXED ASSETS	$ 4,266	$ 255	$ 6,500	$ 5,500	$ 5,500	
TOTAL	$ 15,198	$ 8,770	$ 25,000	$ 22,000	$ 22,000	31

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Education	$ 8,000	$ 8,000	$ 7,000	$ 7,000
2.	Habitat Improvement	5,000	5,000	4,000	4,000
3.	Research	1,000	1,000	1,000	1,000
4.	Community Information	500	500	500	500
5.	Recreation	500	500	500	500
6.	Field Equipment	6,500	6,500	5,500	5,500
7.	Committee Expense	3,500	3,500	3,500	3,500
	Gross Total	$25,000	$25,000	$22,000	$22,000
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$25,000	$25,000	$22,000	$22,000

PURPOSE

Under direction of the Board of Supervisors, to oversee the expenditure of funds generated by fines levied as a result of Fish and Game violations; to encourage education and activities related to Fish and Game.

SERVICE DELIVERY PROGRAMS

1. Education: Films, filmstrips, motivational materials, awards certificates, hunter safety, naturalist time, books, pamphlets.

2. Habitat Improvement: Terrestrial: Forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance. Aquatic: Artifical reefs, water level maintenance, stream improvements, barrier removal, flow control.

3. Research: Fisheries and wildlife research, habitat reconnaissance, historical fisheries and wildlife surveys, studies to support and maintain species.

4. Community Information: News items, publicity, fish and game regulation information, signs.

SERVICE DELIVERY PROGRAMS (Continued)

5. Recreation: Nature trails, access to fish and wildlife areas, public wildlife area development for non-consumptive use.
6. Field Equipment: Field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.
7. Committee Operating Expenses: Reimbursement of committee members for monthly meetings, copying, phone calls, postage, secretarial time, vehicle maintenance and insurance.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The funds in this budget are accumulated from Fish and Game fines. Their use is restricted to those activities which promote and conserve fish and game. Equipment requests in this budget are suject to individual confirmation by the Board of Supervisors during the year. Because the requested budget was received late in the budget process, the indicated request is a duplication of the current year's budget.

County Administrator's Recommendation: The requested level of funding is recommended in the program areas indicated, with the exception of the Education, Habitat Improvement and Field Equipment service programs. Reductions in these areas are being made with the concurrence of the Fish and Game Committee due to lower than anticipated revenues in the current fiscal year. The recommended revenues for 1980-81 reflect this reduction in revenue collections.

As in the current year, we are recommending that $2,500 be set aside in the Fish and Game contingency fund for unforseen expenses during the fiscal year.

Impact of County Administrator's Recommendation: The same approximate level of activity can be conducted next year as is provided during 1979-80.

Alternate levels of funding were not indentified for this budget unit because all revenue is derived from earmarked funds accumulated from Fish and Game funds. Reductions in funding level would simply have the effect of increasing fish and game fund reserves, since revenues would continue to be received.

Board Adopted Changes: None

NTROLLER
UDGET ACT
964
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2720
BUDGET UNIT ORDINANCE ADMINISTRATION
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION U. 2720 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 686,132	$ 708,907	$	$	$	
2000 SERVICES & SUPPLIES	$ 134,891	$ 190,916	$	$	$	
5000 EXP TFRS & REIMBURS	$ 56,847-	$ 61,664-	$	$	$	
TOTAL	$ 764,176	$ 838,159	$	$	$	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Public Information	$150,158	$ -0-	$ -0-	$ -0-
2.	Boards, Commissions	80,286	-0-	-0-	-0-
3.	Building Inspection	316,172	-0-	-0-	-0-
4.	Zoning Administration	80,603	-0-	-0-	-0-
5.	Subdivision Administration	118,521	-0-	-0-	-0-
6.	Enforcement Activity	83,862	-0-	-0-	-0-
7.	Special Projects	90,310	-0-	-0-	-0-
8.	Land Use Element	-0-	-0-	-0-	-0-
	Gross Total	$919,912	-0-	-0-	-0-
	Less Cost Applied	64,091	-0-	-0-	-0-
	Net Total	$855,821	-0-	-0-	-0-

PURPOSE STATEMENT AND SERVICE DELIVERY PROGRAM EXPLANATION

Service Programs are no longer provided through this budget.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: Note: In order to more accurately portray the range of programs offered through the Planning Department in the County, and to view that function and expense as an integrated whole, this budget unit has been combined with Budget Unit 2800 for 1980-81. Therefore, all ordinance administration services are discussed in that budget unit.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 27
BUDGET UNIT AGRICULTURAL COMMISSIONER
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION B.U. 2730 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$ 369,012	$ 375,745	$ 435,467	$ 428,443	$ 428,443
2000 SERVICES & SUPPLIES	$ 77,042	$ 83,748	$ 102,243	$ 96,143	$ 93,443
4000 FIXED ASSETS	$ 2,190	$	$ 3,432	$	$
5000 EXP TFRS & REIMBURS	$ 662-	$ 800-	$	$	$
TOTAL	$ 447,582	$ 458,693	$ 541,142	$ 524,586	$ 521,886

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Pest Management	$200,397	$229,463	$222,442	$220,930
2.	Inspection Services	116,273	127,948	124,033	123,196
3.	Pest Exclusion and Detection	44,466	55,090	53,404	53,053
4.	Statistics and Reports	10,254	-0-	-0-	-0-
5.	Weighing and Measuring Devices	76,352	84,853	82,257	82,257
6.	Quantity Control	27,341	24,987	24,224	24,224
7.	Petroleum and Weighmaster Inspection	3,419	18,801	18,226	18,226
8.	Weighmaster Inspection	6,835	-0-	-0-	-0-
	Gross Total	$485,337	$541,142	$524,586	$521,886
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$485,337	$541,142	$524,586	$521,886

PURPOSE

The Agricultural Commissioner is responsible for the promotion and protection of the county and state's agricultural industry, public health, safety and welfare, the consumer and the environment. The Sealer of Weights and Measures is responsible for equity prevailing in all commercial transactions involving quantity of product.

SERVICE DELIVERY PROGRAMS

1. Pest Management: Conduct a comprehensive Pesticide Use Enforcement program and eradicate, prevent the spread and/or limit the impact of serious pests.
2. Inspection Services: Provide consumer and agricultural industry protection through enforcement programs in Fruit, Vegetable, and Egg Quality Control; Apiary Regulation; Nursery and Seed Inspection; and compile statistics for the Annual Crop Report.

SERVICE DELIVERY PROGRAMS (Continued)

3. Pest Exclusion and Detection: Prevent the introduction of serious pests by inspection of plant quarantine shipments, phytosanitary certification procedures and detection activities.

4. Statistics and Reports: This service program was absorbed by other service programs.

5. Weighing and Measuring Devices: Inspect and test for accuracy all devices for commercial purposes used for weighing, measuring, or counting.

6. Quantity Control: Weigh or measure containers or amounts of commodities sold to determine if they contain the quantity represented and whether they are being sold in accordance with the law.

7. Petroleum and Weighmaster Inspection: Inspection of petroleum products to determine if they are being sold in accordance with the law and review of records and procedures of weighmasters (public, private and public-at-large) for the purpose of assuring equity in transactions.

8. Weighmaster Inspection: This service program was combined with service program seven.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0201	Ag. Comm./Sealer of Wts. & Measures/Air Pollution Officer	C2	1	1	1
0809	Ag Inspector Trainee	62.3			
0808	or Ag. Inspector I	63.2			
0806	or Ag. Inspector II	64.2			
0805	or Ag. Inspector III	65.0	7	7	7
0810	Ag. Pest Control Operator	62.5	1	1	1
0801	Assistant Ag. Commissioner	67.2	1	1	1
0804	Deputy Agric. Commissioner	65.7	3	3	3
0823	Dep. Sealer of Wts. & Measures	65.3	1	1	1
0952	Intermediate Typist Clerk	59.2	2	2	2
0952	Intermed. Typist Clerk 1/2 T.	59.2	0	1	0
0927	Supervising Admin. Clerk I	61.8	1	1	1
0826	Wts. & Meas. Inspector Trainee	62.3			
0824	or Wts. & Meas. Inspector I	63.2			
0821	or Wts. & Meas. Inspector II	64.2			
0825	or Wts. & Meas. Inspector III	64.6	3	3	3
Total			20	21	20

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested level of funding provides for the continuation of current service levels, with the exception of an expansion of the Vertebrate Pest Control program. The Department's request includes funding for a 1/2 time Typist Clerk, presently being funded through the CETA program. A mobile radio for the support of field activities and office equipment for the requested typist clerk position comprise the Department's fixed asset request. The new telephone charges and increases in salaries and garage expenses also contribute to the requested increase over 1979-80 funding levels.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The increase in revenue is a result of substantial increases in State Aid and a greater volume of lettuce and vegetable certifications. Several service programs were combined with other existing programs in the 1980-81 request, so no request was made in those service programs.

County Administrator's Recommendation: I do not recommend funding the new permanent position, nor related fixed assets requested in keeping with past Board policy of not creating new permanent positions to replace CETA positions. The acquisition of the mobile radio is not necessary to maintain current service levels and is not recommended. The Vertebrate Pest Control program is recommended for funding at a lower level than requested, and as a result of that, I have also recommended reducing revenue by $5,350.

Impact of County Administrator's Recommendation: At the recommended funding level, all programs will continue at the same service level as in fiscal year 1979-80.

Board Adopted Changes: This budget unit was reduced by $2,700 as a result of the consolidation of all rental expenses into Facility Services' Budget Unit 2180.

CONTROLLER
BUDGET ACT
1964
PTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2750
BUDGET UNIT ENVIRONMENTAL IMPACT COOR
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION .U. 2750 (1)	ACTUAL EXPENDITURES 1978-79 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 42,020	$ 59,814	$ 63,856	$ 63,856	$ 63,856	
2000 SERVICES & SUPPLIES	$ 2,753	$ 5,547	$ 7,466	$ 7,466	$ 7,466	
TOTAL	$ 44,773	$ 65,361	$ 71,322	$ 71,322	$ 71,322	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Project Review	$38,669	$50,629	$50,629	$50,629
2. EIR Evaluation	8,924	7,845	7,845	7,845
3. Public Information	8,329	3,586	3,586	3,586
4. Hearings	2,380	4,279	4,279	4,279
5. EIR Proposal Preparation	1,190	4,983	4,983	4,983
Gross Total	$59,492	$71,322	$71,322	$71,322
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$59,492	$71,322	$71,322	$71,322

PURPOSE

The purpose of the Office of Environmental Coordinator is to assist elected and appointed County officials and the public in evaluating potential impacts of land use projects on environmental resources as required in the California Public Resources Code.

SERVICE DELIVERY PROGRAMS

1. Review of public and private projects: Involves preparation of written evaluations of non-exempt projects for consideration by the Board of Supervisors, and preparation of Negative Declarations by the Environmental Coordinator. This function consumes the largest of staff time.
2. Evaluation of Environmental Impact Reports: Includes review and supervision of draft preparation; written summarization of all public and agency reponses reviewed concerning Draft EIR's; preparation of written analysis of major issues raised during agency and public review period; presentation of EIR findings at Planning Commission and Board of Supervisor's meetings.
3. Dissemination of information to the public: Includes making draft EIR's available; providing a source of data regarding the California Environmental Quality Act.
4. Public Hearings: Attendance at Planning Commission and the Board of Supervisor's meetings to present initial findings on projects and to present EIR's when such reports have been prepared.

SERVICE DELIVERY PROGRAMS (Continued)

5. EIR Proposal Preparation: Preparation of requests for proposals from EIR consultants; outlining the scope of needed investigation when an EIR has been ordered by the Board of Supervisors or when the applicant seeks to have a report prepared for his project.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0877	Environmental Coordinator	68.5	1	1	1
0863	Environmental Specialist	64.6	1	1	1
Total			2	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Environmental Coordinator's requested budget is up approximately $12,000 from the current year. Anticipated merit increases account for most of the requested increase. Additionally, based on your Board's direction earlier this year, full year funding is requested for the contract Environmental Specialist position in order to continue reducing the back log of applications. Other adjustments in several services and supplies accounts have also contributed to the increased budget request.

Projected revenues are also up from the currenty year due to the imposition of an environmental assessment fee of $50 for each application, effective July 1, 1980. That fee will be collected by the Planning Department and credited to this budget unit.

County Administrator's Recommendation: We are recommending the requested level of funding for this budget. Should development activity taper-off during the fiscal year we will, in conjunction with the Environmental Coordinator, re-evaluate the need for the contract position.

Impact of County Administrator's Recommendation: Under the recommended level of funding, continued progress will be made towards eliminating the back log of applications so that future applications can be processed in a timely manner.

Board Adopted Changes: None

ONTROLLER
BUDGET ACT
1964
PTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 2760
BUDGET UNIT RECORDER
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O		
.U. 2760	1978-79	1979-80	1980-81	1980-81	1980-81	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 109,423	$ 129,195	$ 140,149	$ 140,518	$ 140,518	
2000 SERVICES & SUPPLIES	$ 25,237	$ 24,795	$ 32,400	$ 32,400	$ 32,400	
4000 FIXED ASSETS	$	$	$ 1,300	$	$	
5000 EXP TFRS & REIMBURS	$ 377-	$ 1,356-	$ 500-	$ 1,000-	$ 1,000-	
TOTAL	$ 134,283	$ 152,634	$ 173,349	$ 171,918	$ 171,918	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Recording Documents	$ 29,964	$ 34,770	$ 34,584	$ 34,584
2.	Index Documents	29,964	34,770	34,584	34,584
3.	Film Documents	29,963	34,770	34,584	34,584
4.	Photocopy-Assist Public	44,945	52,155	51,876	51,876
5.	Reports	7,391	8,692	8,645	8,645
6.	Property Transfer Tax	7,391	8,692	8,645	8,645
	Gross Total	$149,618	$173,849	$172,918	$172,918
	Less Cost Applied	$ 200	$ 500	$ 1,000	$ 1,000
	Net Total	$149,418	$173,349	$171,918	$171,918

PURPOSE

The County Recorder is responsible for recording and maintaining records of legal documents and providing the general public with photocopies of such documents upon request.

SERVICE DELIVERY PROGRAMS

1. Recording Documents: Examine all documents for recordability and stamp documents with identifying numbers. Includes administration and supervision.
2. Index Documents: Index original documents into data entry to create a combined Grantor/Grantee index and a daily Fee Book.
3. Film Documents: Inspect daily film strip for quality control.
4. Photocopy - Assist Public: Prepare copy order request forms and photocopies, help with historical research, mail documents to taxpayers.
5. Reports: Preparation of all probationary and annual evaluation reports, monthly statistical, quarterly and annual budget reports.
6. Property Transfer Tax: Determination if a document subjects an owner to the property transfer tax.

BUDGET UNIT 2760 - RECORDER

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0106	Recorder	F1	1	1	1
0911	Account Clerk	59.7	1	1	1
0986	Data Entry Operator Trainee	58.8			
0985	or Data Entry Operator I	59.8			
0984	or Data Entry Operator II	60.6			
0983	or Data Entry Operator III	61.5	1	1	1
0952	Intermediate Typist Clerk	59.2	3	3	3
0951	Senior Typist Clerk	60.6	1	1	1
0927	Supervising Admin. Clerk I	61.8	1	1	1
Total			8	8	8

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Used Viewer with Horizontal Screen	A	$400	2222
1	Correcting Typewriter	A	900	2222
		Total	$1,300	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department has requested a budget that will allow them to provide service at the same level as fiscal year 1979-80. The request is at a higher amount than the current year due to additional funds which are needed to cover the salary increases granted in April, 1980 and to provide funds for merit increases that will become effective during the year. The department has also requested funds for an additional typewriter and a microfiche viewer.

County Administrator's Recommendation: I am recommeding this budget be funded as the department requested, with the following changes:

1. Increase the salary amount by $369 to provide funds for the benefit increases which resulted from the April, 1980 salary increases;
2. That the typewriter and the microfiche viewer totaling $1,300 be funded in Budget Unit 2222, General Fund - Equipment Acquisition;
3. Increase the cost applied amount by $500 based on fiscal year 1979-80 projection;
4. Increase revenues by $108,424 based on prior year's experience.

Impact of County Administrator's Recommendation: The recommended funding will allow the department to provide services at the same level as during the current fiscal year. The purchase of the viewer and typewriter will save staff time as they will no longer have to wait for the use of these machines. The increased revenue and cost applied amount will not impact the budget.

Board Adopted Changes: None

ONTROLLER
BUDGET ACT
1964
PTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2790
BUDGET UNIT CIVIL DISASTER
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION U. 2790 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 15,128	$ 14,903	$ 22,006	$ 22,006	$ 73,628	
2000 SERVICES & SUPPLIES	$ 1,524	$ 1,252	$ 2,945	$ 27,945	$ 14,655	
4000 FIXED ASSETS	$	$ 398	$	$	$ 1,900	
TOTAL	$ 16,652	$ 16,553	$ 24,951	$ 49,951	$ 90,183	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	General Emergency Planning	$13,541	$ 9,980	$ 9,980	$36,073
2.	Nuclear Power Plant Emergency Planning	-0-	6,238	31,238	22,546
3.	Emergency Preparedness/ Coordination	10,446	6,238	6,238	22,546
4.	Public Warning and Information	2,963	2,495	2,495	9,018
	Gross Total	$26,950	$24,951	$49,951	$90,183
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$26,950	$24,951	$49,951	$90,183

PURPOSE

To coordinate the emergency response resources within the County in the event of a disaster which might endanger the safety of persons and/or property. In pursuing this goal, the Emergency Services Coordinator must work with the California Office of Emergency Services at the State level and the Federal Emergency Management Agency at the Federal level.

SERVICE DELIVERY PROGRAMS

1. General Emergency Planning: Development and maintenance of the San Luis Obispo City/County coordinated emergency plan (General); development of annexes and contingency plans to the Plan; assist in the development of coordinated emergency plans for outside agencies and jurisdictions.

2. Nuclear Power Plant Emergency Planning: Coordination and maintenance of the San Luis Obispo County Nuclear Power Plant Emergency Plans; coordination of response and evacuation planning, including development of annexes and standard operating procedures to the Plan.

3. Emergency Preparedness/Coordination: Preparation of those reports required by the California Office of Emergency Services and Federal Emergency Management Agency so as to maintain the County's eligibility to participate fully in State and Federal funding programs; respond to inquiries for Civil Disaster

SERVICE DELIVERY PROGRAMS

3. Emergency Preparedness/Coordination: (Continued)

   and Emergency Services materials and information; coordinate and assist in the planning of simulated disaster exercises in cooperation with appropriate State, County and local agencies.

4. Public Warning and Information: Development of additional public emergency warning procedures throughout the County; prepare materials concerning Civil Emergency Preparedness for public distribution, discuss before public groups and organizations the emergency organization of the County.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
	Dep. Dir. of Emergency Services	--			1
0844	Emergency Services Coordinator I	64.4			
0845	or Emerg. Services Coord. II	65.9			
0846	or Emerg. Services Coord. III	67.5	1	1	2
Total			1	1	3

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding will allow the current level of service to continue. The request represents a reduction of approximately $2,000 from the Services and Supplies accounts over the current year's budget amount. This is due in part to the elimination of the one-time allocation of funds this year by your Board to establish an emergency operations center (EOC) at the Sheriff's facility.

The adjustment in the service programs is requested because it represents a more accurate and heightened emphasis on nuclear power plan planning for fiscal year 1980-81.

Requested revenues are up slightly over the current year allocation. Approximately 45% of all expenditures incurred by the budget are reimbursed by the Federal government.

County Administrator's Recommendation: I am recommending that $25,000 be added to the requested budget. The purpose of this additional funding is to provide for additional staff support either in the form of a permanent position or contract help. I feel that the additional funding is warranted in order to effectively deal with the increased demand being placed in the area of Nuclear Power Plant Planning, including development of Nuclear Power Plant response and evacuation plans and exercising and testing of these plans.

Because the recommended funding level represents a substantial increase in service levels, it is also outlined as a policy issue for discussion by your Board.

Impact of County Administrator's Recommendation: At the recommended level of funding, current services will be maintained. In addition, an increased emphasis on Nuclear Power Plant Planning will allow for more rapid development of effective plans.

Board Adopted Changes: During the budget hearings, the Board increased the appropriation for this budget unit to fund two additional positions. In addition, revenues were increased to reflect the amount of State reimbursement expected with the higher appropriation.

CONTROLLER
BUDGET ACT
1964
PTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2800
BUDGET UNIT PLANNING DEPARTMENT
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION .U. 2800 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED [X] ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 349,216	$ 413,877	$ 1,104,185	$ 1,061,192	$ 1,098,861	
2000 SERVICES & SUPPLIES	$ 71,604	$ 68,677	$ 237,468	$ 234,018	$ 236,692	
4000 FIXED ASSETS	$	$	$ 907	$	$	
5000 EXP TFRS & REIMBURS	$ 80,993-	$ 107,150-	$ 37,750-	$ 19,250-	$ 19,250-	
TOTAL	$ 339,827	$ 375,404	$ 1,304,810	$ 1,275,960	$ 1,316,303	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Information and Applications	$ 241,661	$ 238,537	$ 231,221	230,185
2. Boards, Commissions and Agencies	113,785	91,916	91,175	100,017
3. Area Council of Governments	35,905	31,660	30,888	38,646
4. General Plans	153,353	123,796	107,430	121,763
5. Coastal Planning	90,577	111,768	108,741	108,223
6. Development Permits	80,603	195,146	190,387	190,387
7. Land Divisions	118,521	144,817	141,286	141,286
8. Field Inspection/ Enforcement	400,034	317,815	309,400	309,400
9. Special Projects	195,967	87,105	84,682	95,646
Gross Total	$1,430,406	$1,342,560	$1,295,210	$1,335,553
Less Cost Applied	$ 184,829	$ 37,750	$ 19,250	19,250
Net Total	$1,245,577	$1,304,810	$1,275,960	$1,316,303

PURPOSE

The Planning Department protects the public's interest regarding the use of land in San Luis Obispo County, including, 1) ongoing development and implementation of the County's General Plan, 2) the administration and enforcement of various ordinances, policies and regulations in a consistent and fair manner and 3) review of development applications.

SERVICE DELIVERY PROGRAMS

1. Information and Applications: Includes responding to general inquiries by telephone and letter as well as by persons visiting the Planning Department. Includes all permit application intake and ordinance interpretations. Also includes preparation of informational handouts and procedural manuals, and the sale of various County ordinances, regulations and the resale of Uniform Codes.

SERVICE DELIVERY PROGRAMS (Continued)

2. Boards, Commissions and Agency Support: Includes providing staff support to the County Planning Commission, Board of Supervisors, various special commissions (including the Airport Land Use Commission, Underground Utility Committee and others), agencies and appointed committees.
3. Area Council of Governments: Includes primary support to maintain the Area Council of Governments. Also includes administration of the Regional Transportation Agency special funding program.
4. General Plan Administration: Includes work to initiate operation of the County's new Land Use Element and Land Use Ordinance as well as up-dating the County's Housing Element and Master Water and Sewer Plan, County Noise Element and Open Space Plan. It also includes the issuance of General Plan conformity reports, and under the new Land Use Element, will assume the responsibility for processing rezoning-type amendments to the Land Use Element.
5. Coastal Planning: Includes completion and implementation of the Local Coastal Plan. Also includes staff work on the grant funded Outer-Continental Shelf oil development evaluation. All the work undertaken under this program is reimbursed through State funding.
6. Development Permits: The processing of all land use and construction permit applications, including: Plan checking for building permits; staff review and approval of Departmental Review; Plot Plan and Site Plan applications; and the review, analysis and preparation of Staff Reports for the Planning Commission on projects requiring approval of Conditional Use Permits or Development Plans.
7. Land Divisions: The processing of all applications for tract maps, parcel maps, lot line adjustments and Certificates of Compliance.
8. Field Inspection and Enforcement: Includes field inspection of construction subject to County permits; intake, review and processing of all complaints regarding development and land use; abandoned vehicle abatement program and business license enforcement.
9. Special Projects: Includes staff work necessary on various Capital Improvement Projects, street naming and house numbering projects and administration of the Agricultural Preserve Program. This year will include representing the County during the regular Federal Census.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0237	Planning Director	B4	1	1	1
0911	Account Clerk	59.7	1	1	1
0616	Architectural Engineering Ass't.	66.3	2	2	1
0605	Assistant Planner	64.1			
0604	or Associate Planner	66.4	6	6	6
0603	or Senior Planner	67.4	12	12	12
0625	Building Inspector Trainee	63.1			
0626	or Building Inspector	64.3	8	7	7
0908	Central Transcriber I	60.6	1	2	2
0910	Central Transcriber II	61.1	1	1	1

(Continued)

BUDGET UNIT 2800 - PLANNING

SUMMARY OF PERMANENT POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0621	Chief Building Inspector	66.9	1	1	1
0654	Dep. Planning Director	69.2	2	2	1
0654	Dep. Planning Director (2 Mos.)	69.2	0	0	1
0952	Intermed. Typist Clerk/Int. Clerk	59.2	4	3	3
0606	Planning Aide	61.3	5	4	4
0940	Planning Commission Clerk	62.5	1	1	1
0607	Planning Drafter	62.9	2	2	2
0602	Principal Planner	68.3	1	0	0
0909	Senior Account Clerk	61.1	1	1	1
0628	Sr. Building Inspector	65.3	1	1	2
0946	Sr. Stenographer Clerk	61.1	1	1	1
0951	Sr. Typist Clerk/Sr. Clerk	60.6	1	1	1
0926	Supervising Admin. Clerk II	63.0	1	1	1
0953	Typist Clerk	58.3			
0952	or Intermediate Typist Clerk	59.2	1	0	0
Total			54	50	50

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Lettering Machine and Fonts	A	$ 907	2222
	Total		$ 907	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The two Planning Department budget units, 2720 and 2800, have been combined for 1980-81. For purposes of general comparison, both budget units have been combined in the Service Program Budget Summary. Cost distributions in service programs 6, 7, 8, 9 and to some extent service program #1, have been altered due to the combination of budget units.

The department has requested some significant reductions in funding from the current year when reductions in costs applied to Federal Revenue Sharing are considered. Most of the reductions are due to the completion of staff work on the Land Use Element/Land Use Ordinance. Reductions as a result of the Atascadero Incorporation are offset by increases in anticipated development activity.

Generally, the revenue generating land development activities show an increase, while urrent and long range planning activities, with the exception of coastal planning, re being scaled down. The revenue offset Coastal Planning Program should be completed by the end of 1980-81.

he department has requested the elimination of funding for three contract positions, ne temporary position and four net permanent positions. The four permanent positions nclude a Principal Planner, a Planning Aide, a Building Inspector, and an Intermedite Typist Clerk. Six CETA positions have also been eliminated in the request.

he department has requested a letter machine to reduce labor devoted to labeling eports, maps and graphics as a fixed asset purchase.

Costs applied to the Federal Revenue Sharing program have been reduced by $137,469. and Use Element work, the Housing Element, the Water and Sewer Plan and other pecial projects were funded by Revenue Sharing in the current year. Those projects re either complete or will be absorbed by the General Fund in 1980-81.

Summary of Department Request: (Continued)

Departmental revenue projections show significant increases over revenues budgeted for the current year. The projections are based upon current levels of development, with certificate of compliance activity accounting for a majority of the increase.

County Administrator's Recommendation: We support the department's funding request with two exceptions. In response to Board of Supervisors direction that the department's management requirements be assessed, the department has requested that the need for two deputy director positions be evaluated mid-fiscal year. We expect that with the completion of the Land Use Element/Land Use Ordinance, and the staff reductions which will occur upon completion of that program, only one Deputy Planning Director will be needed for the entire year. We are recommending that the other Deputy position be funded for only two months. We feel this is adequate time to effect a smooth transition of responsibilities after the new Planning Director position is filled. The new director's opinion regarding our recommendation will be solicited prior to final consideration of this recommendation.

We also recommend that the department's participation in the capital improvements program be reduced by $18,500. Our recommendation is based on the reduction in projects to be undertaken in 1980-81 and on our feeling that Planning Department involvement in Capital improvements should be scaled down. With the recommended funding level, the department's involvement in capital projects will be limited to reviewing projects for compliance with the General Plan.

After the department submitted its budget request, they proposed to delete one Architectural Engineering Assistant position and add a Senior Building Inspector position to add to the flexibility of the Building Services Division. We have included this staffing change in our recommendation.

We have also recommended a reduction in printing appropriations for 1980-81 in our effort to limit the quality of the department's printed documents to a level similar to other County publications. Along the same lines, we recommend the funding of the lettering machine.

Airport Land Use Commission support, previously provided by Budget Unit 2230, is recommended to be transferred to this budget unit in an effort to enhance the coordination between the commission and the Planning Department. $1,500 has been trasferred from Budget Unit 2230 to this budget as a result of our recommendation.

Given the current economic climate in which construction financing is difficult to obtain, anticipated levels of development may not be realized. In the event that development does not occur during the year at the anticipated rate, we will propose appropriate budget revisions.

Impact of County Administrator's Recommendation: We anticipate no reductions in service levels in regard to the public interest in land use. Nor do we anticipate a reduction in managerial service levels in the department. The level of service to the capital improvement program will be reduced as a result of our recommendation. We feel that the capital improvements program will not suffer as a result of this reduction. Finally, the quality of the department's documents will be slightly reduced as a result of our recommendations.

Board Adopted Changes: The Board added funding for extension of the Land Use Element hearing process; consolidated Budget Unit 2810, Area Council of Governments into this unit; and transferred funds for the payment of departmental building rents to Facility Services, Budget Unit 2180.

CONTROLLER
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1964
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2810
BUDGET UNIT AREA PLANNING COORDINAT'N
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION .U. 2810 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 7,600	$ 9,586	$ 10,069	$ 10,069	$	
TOTAL	$ 7,600	$ 9,586	$ 10,069	$ 10,069	$	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Intergovernmental Activities	$ 5,655	$ 4,029	$ 4,029	-0-
2. Areawide Planning	$ 4,790	$ 6,040	$ 6,040	-0-
Gross Total	$10,445	$10,069	$10,069	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$10,445	$10,069	$10,069	-0-

PURPOSE

The San Luis Obispo County Area Council of Government's (COG) is a voluntary council consisting of all the general purpose governments in the County. The goals of the COG are to develop policies, programs and plans for solving areawide problems which go beyond local government boundaries. The COG also serves as the regional clearinghouse for State and Federal programs. This budget unit serves the general administration, planning, and coordination needs of the Council of Governments.

SERVICE DELIVERY PROGRAMS

1. Intergovernmental Activities: Advising on and administering Area Council policy and programs, coordination and preparation for public hearings and meeting of the Area Council and its committees, and review and comment on applications for Federal assistance by member governments.
2. Areawide Planning: Development of all areawide plans and coordination between local, State and Federal agencies.

SUMMARY OF PERMANENT POSITIONS

None requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: At the requested level of funding, the Area Planning Coordination budget will provide the same level of service to the Council of Governments in 1980-81 as in 1979-80. Re-distribution of clerical services, rent and other services and supplies over the two service programs is mainly due to increased work to be performed on the areawide noise and housing elements. Less effort will be expended on Intergovernmental activities; specifically special meetings.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: I recommend you fund the budget as requested.

Impact of County Administrator's Recommendation: The recommended level of funding will allow this budget unit to serve the County Council of Governments in a satisfactory manner. No change in any level of service will be made as a result of this recommendation.

Board Adopted Changes: The Board consolidated this budget unit with Budget Unit 2800, Planning.

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BUDGET ACT
1964
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2840
BUDGET UNIT ANIMAL REGULATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION .U. 2840 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 181,842	$ 199,147	$ 226,188	$ 210,907	$ 210,907	
2000 SERVICES & SUPPLIES	$ 71,520	$ 65,865	$ 106,375	$ 104,251	$ 119,251	
4000 FIXED ASSETS	$	$	$ 18,373	$	$	
TOTAL	$ 253,362	$ 265,012	$ 350,936	$ 315,158	$ 330,158	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Administration	$ 46,560	$ 56,470	$ 56,470	$ 56,470
2.	Licensing	21,780	26,740	26,740	26,740
3.	Education	14,520	16,590	16,590	31,590
4.	Shelter	30,040	39,850	39,850	39,850
5.	Enforcement	144,658	211,286	175,508	175,508
	Gross Total	$257,558	$350,936	$315,158	$330,158
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$257,558	$350,936	$315,158	$330,158

PURPOSE

The County Department of Animal Regulation provides animal control services to all unincorporated areas and through individual contracts to all seven incorporated cities. The goal of the Department is to reduce health and safety hazards and nuisances caused by strays and wild or domesticated small animals.

SERVICE DELIVERY PROGRAMS:

1. General Administration: Management and supervision of the animal control programs, record keeping, communications and dispatch headquarters including receiving and release of animals.

2. Licensing: Collect license fees, issue licenses and receipts for licenses, enforce license ordinances and state and local rabies control laws. The rabies suppression program is conducted in cooperation with the County Health Department.

3. Education: The dissemination of information on the necessity of animal control to the public through programs to schools, youth and service groups, and other media.

4. Shelter: Facility for care, housing and disposal of animals seized or delivered.

5. Enforcement: Patrol and investigation of complaints, including those involving animal bites; issuance of citations required to enforce animal control ordinances.

BUDGET UNIT 2840 - ANIMAL REGULATION

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
1407	Director of Animal Regulations	F3	1	1	1
0911	Account Clerk	59.7	1	1	1
1417	Animal Control Officer	61.7	6	6	6
0952	Intermediate Typist Clerk	59.2	1	1	1
0952	Int. Typist Clerk 1/2 Time	59.2	1	1	1
1420	Kennelworker	60.7	1	1	1
1421	Senior Animal Control Officer	63.6	1	1	1
1417	Animal Control Officer II	62.6	0	1	0
Total			12	13	12

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Compact Pick-up Truck	A	$6,400	2222
2	Hand Portable Radios	A	3,200	2222
	Total		$9,600	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting an additional position of Animal Control Officer II to function as a backup to present management staff in emergency call-back situations. Inflationary increases in the cost of dog food, euthanasia drugs, and other kennel supplies are also reflected within the requested level of funding. A 5% increase in non-revenue generating calls for service is anticipated by the Department in fiscal year 1980-81. Fixed assets requested would improve the level of service while decreasing maintenance and repair costs.

County Administrator's Recommendation: The position of Animal Control Officer II is not recommended for funding as it is not necessary to maintain current service levels. A reclassification or reorganization may be forthcoming based upon further analysis by the Personnel Department. The 5% increase in calls for service can be absorbed by current staff while estimated revenue to the Department will remain unchanged from amounts budgeted in fiscal year 1979-80. Fixed assets recommended include an additional vehicle, to be used by the Director, and two field radios. We are not recommending fixed assets which would result in service level enhancement; our goal was to maintain existing service levels.

Impact of County Administrator's Recommendation: The recommended level of funding will not seriously impact the service or revenue levels of the Department. The additional vehicle recommended will cut mileage reimbursement costs and slightly improve the efficiency of the Department. The radios recommended for acquisition are safety-related items.

Board Adopted Changes: The Board added $15,000 to this budget unit to allow the development of a contract Humane Educator program.

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Y BUDGET ACT
1964
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 2850
BUDGET UNIT LOCAL AGENCY FORMATION CO
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION .U. 2850 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 38,724	$ 43,167	$ 55,120	$ 55,120	$ 55,120	
2000 SERVICES & SUPPLIES	$ 3,250	$ 5,666	$ 10,943	$ 10,943	$ 10,943	
5000 EXP TFRS & REIMBURS	$ 8,352-	$ 10,144-	$ 4,964-	$ 6,437-	$ 6,437-	
TOTAL	$ 33,622	$ 38,689	$ 61,099	$ 59,626	$ 59,626	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. LAFCO Administration	$ 5,518	$ 6,722	$ 6,722	$ 6,722
2. Programs and Services	34,810	54,377	52,904	52,904
3. Special Studies	2,123	-0-	-0-	-0-
4. Spheres of Influence	16,218	4,964	6,437	6,437
Gross Total	$58,669	$66,063	$66,063	$66,063
Less Cost Applied	16,218	4,964	6,437	6,437
Net Total	$42,451	$61,099	$59,626	$59,626

PURPOSE

To review all proposals for changes of organization and/or reorganization to cities or special districts and for formation of new districts; to make studies and obtain information which will contribute to the logical and reasonable development of local governments in the County; to shape the orderly development and coordination of local governmental agencies so as to provide for present and future needs of the County and its communities.

SERVICE DELIVERY PROGRAMS

1. LAFCo Administration: Preparation and control of the Commission's budget its by-laws and daily operations; review and analysis of proposed legislation, making recommendations on same; act for the Commission in contact with city, district, County officials and the public to assure coordination of municipal-type service requirements and to meet LAFCo's legal responsibilities.

2. Programs and Services: Accepting, researching and preparing recommendations on all proposals for annexation, formation, detachment, dissolution, consolidation, incorporation and reorganization; coordinating actions with agencies or departments, performing relative to negotiation on property tax revenue transfer and governmental appropriations limitations and making all legally required filing for other agencies to complete approved proposals. Perform all activities involved with environmental assessments, findings, recommendations and required filings.

SERVICE DELIVERY PROGRAMS (Continued)

3. Spheres of Influence: To initiate and make studies of existing governmental agencies; inventorying them and determining their maximum service areas and capacities; to develop and determine the sphere of influence of each local governmental agency within the County.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0878	Dep. Executive Officer - LAFCo	68.5	1	1	1
--	LAFCo Analyst		0	1	1
Total			1	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Deputy Executive Officer's requested budget reflects an increase from the current year for two reasons. First, the conversion of a contract position to permanent status is being proposed. This request is based on increased workload and the need to complete and regularly update mandated spheres of influence for all cities and special districts. Second, cost applieds are down considerably from the current year. This reduction is due to a tapering off of the Public Works, Title II, Anti-recession funds which had been financing the contract position in the past. The reduction in cost applieds has the effect of increasing the net cost to the general fund.

The service programs reflect the above changes. Programs and services have increase significantly, reflecting a recognition that the proposed new position will be involved in handling some of the basic workload of the Commission. Also, the Special Studies service program in previous years has been merged with the Programs and Services service program. The Spheres of Influence service program has been reduced, reflecting the workload related nature of the new position and the reduction in funding from Title II funds.

County Administrator's Recommendation: We are recommending this budget request because of the State law which requires the County to provide the Local Agency Formation Commission with necessary funds to complete its work. We are increasing the cost applied to the Title II program based upon revised estimates of funds which will be available during 1980-81.

Impact of County Administrator's Recommendation: The service level will be slightly enhanced by converting the current contract position to permanent status. Additionally, the net County cost for staff support to the Local Agency Formation will be increased due to the increased cost of a permanent position and because of the reduction in cost applieds.

Board Adopted Changes: Service program 4 was reduced by $1,473 to match the amount of costs applied approved to this budget.

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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2860
BUDGET UNIT PUBLIC SAFETY PROGRAMS
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2860 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
4000 FIXED ASSETS	$ 15,300	$ 93,008	70,000		50,000	
TOTAL	$ 15,300	$ 93,008	70,000		50,000	5

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Fire Equipment	$125,200	$50,000	-0-	$50,000
2.	Environmental Protection Projects	$147,478	20,000	-0-	-0-
	Gross Total	$272,678	-0-	-0-	$50,000
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$272,678	$70,000	-0-	$50,000

PURPOSE

To provide Federal Revenue Sharing funding for projects and programs for public protection.

SERVICE DELIVERY PROGRAMS

1. Fire Equipment: The acquisition and replacement of firefighting equipment.
2. Environmental Protection Projects: Support for programs such as the completion of the Land Use Element, Housing Element, a Planning Information System and a Water Sewer Plan Update.

SUMMARY OF PERMANENT POSITIONS

None requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: Note: For fiscal year 1980-81, Budget Unit 2870, Environmental Protection, was consolidated within this budget unit.

There is no requested appropriation for this budget unit in fiscal year 1980-81.

County Administrator's Recommendation: Due to the limited amount of Federal Revenue Sharing funding available in fiscal year 1980-81, it is recommended that there be no appropriation for this budget unit in fiscal year 1980-81.

Impact of County Administrator's Recommendation: Fire Equipment Acquisition and Environmental Protection Projects must be funded out of the General Fund for fiscal year 1980-81. Therefore, specific requests have been discussed in the effected departmental budget units and in the fixed asset section of the Proposed Budget.

Board Adopted Changes: The Board appropriated $50,000 for the purchase of a fire truck for the California Department of Forestry.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT ENVIRON PROTECTION PRGRMS
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2870 (1)		ACTUAL EXPENDITURES 1978-79 (2)		ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISOR 1980-81 (6)
2000 SERVICES & SUPPLIES	$	107,434	$	112,148			
TOTAL	$	107,434	$	112,148			

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Environmental Protection Projects	$147,478	-0-	-0-	-0-
Gross Total	$147,478	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$147,478	-0-	-0-	-0-

PURPOSE

To provide Federal Revenue Sharing funds to Environmental Protection Projects.

SERVICE DELIVERY PROGRAMS

1. Environmental Protection Projects: To provide support to programs such as the Land Use Element, Housing Element and the Water Sewer Plan Update.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Note: For better financial administration of the Federal Revenue Sharing program, this budget unit has been consolidated with Budget Unit 2860, Federal Revenue Sharing Public Protection, in fiscal year 1980-81. A complete discussion on projects requested in this activity can be found within that budget unit, beginning on page 215.

County Administrator's Recommendation: It is recommended that no funding be appropriated within this budget unit in fiscal year 1980-81 and that the Board fund Environmental Protection Projects in Budget Unit 2860, Public Protection.

Impact of County Administrator's Recommendation

There is no impact on service with the recommended change.

Board Adopted Changes: None.

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Y BUDGET ACT
1964
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2911
BUDGET UNIT OFF-HWY MTR VEHICLE FEES
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION .U. 2911 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$ 13,800	$ 13,800	$ 13,800	
TOTAL	$	$	$ 13,800	$ 13,800	$ 13,800	11

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Oso Flaco Recreation Area	-0-	$ 6,599	$ 6,599	$ 6,599
2.	General Appropriation	$13,800	7,201	7,201	7,201
	Gross Total	$13,800	$13,800	$13,800	$13,800
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$13,800	$13,800	$13,800	$13,800

PURPOSE

To develop, operate, and maintain facilities for off highway vehicles and to protect restricted areas from use by off highway vehicles.

SERVICE DELIVERY PROGRAM

1. Oso Flaco Recreation Area: Provision of restrooms, refuse disposal and general maintenance of Oso Flaco Recreation Area.
2. General Appropriation: Appropriation pending development of a specific project during the fiscal year.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Under legislation passed in 1971, a portion of the cost of registering off highway vehicles is allocated to counties for development, operation and maintenance of areas for use by those vehicles. Funds may also be used to protect areas from use by these vehicles.

Our office in conjunction with the Parks and Beaches department, requests $6,599 to provide sanitation and maintenance services at Oso Flaco Lake; an area used heavily by off highway motor vehicle enthusiasts. Sanitation services will be provided by contract while general maintenance and signing will be provided by Parks and Beaches crews. The difference between revenues and expenditures will be drawn from prior years balance.

BUDGET UNIT 2911 - OFF-HIGHWAY MOTOR VEHICLE FEES AND SERVICES

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: (Continued)

The current year's appropriation was made pending the polling of the County's cities as to their interest in pooling off-highway funds toward a single project. We are requesting $7,201 for 1980-81, which may be used for joint projects with the cities if sufficient interest exists for such projects.

County Administrator's Recommendation: We recommend funding at the requested level. We are currently discussing, with the cities in our county, a possible expansion of activities in the Oso Flaco Lake area. Oso Flaco Recreation area is an easement granted by the Union Oil Company. Therefore, the construction of permanent structures on the site may not be advisable.

Impact of County Administrator's Recommendation: Funding at the requested level will provide for limited sanitation and maintenance of the Oso Flaco Recreation area, as well as provide funding for other projects which may be approved during the fiscal year.

Board Adopted Changes: None

CONTROLLER
Y BUDGET ACT
1964
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2920
BUDGET UNIT ROADS
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION U. 2920 (1)	ACTUAL EXPENDITURES 1978-79 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 5,024,467	$ 5,820,074	$ 4,938,000	$ 4,164,414	$ 4,833,402	
TOTAL	$ 5,024,467	$ 5,820,074	$ 4,938,000	$ 4,164,414	$ 4,833,402	2

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Road Maintenance	$2,448,132	$3,222,000	$2,811,914	$2,874,465
2.	Road Construction	2,436,382	1,261,000	897,500	1,503,937
3.	Undistributed Engineering	200,000	175,000	175,000	175,000
4.	Insurance	325,000	268,000	268,000	268,000
5.	IGS Equipment Contribution	-0-	12,000	12,000	12,000
	Gross Total	$5,409,514	$4,938,000	$4,164,414	$4,833,402
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$5,409,514	$4,938,000	$4,164,414	$4,833,402

PURPOSE

To carry out the Board of Supervisors' policies regarding administration of the County maintained road system, and to administer the Streets and Highways Code when applicable. In addition, to keep in a state of good and safe repair the County's 1317 miles of road, culverts, bridges and traffic signs; to increase traffic safety and control right of way encroachments.

SERVICE DELIVERY PROGRAMS

1. Road Maintenance: Maintenance of roads, roads structures, and rights of way in the unincorporated areas of San Luis Obispo County.

2. Roads Contruction: Design, survey and construction supervision services on County contracts, Federal Aid - Secondary and Federal Aid - Urban projects, curbs and gutters activities; includes contract payments, rights of way services and payments, participation with State and Federal agencies.

3. Undistributed Engineering Programs: Includes general traffic engineering, transportation planning, property management and road abandonments, permits, encroachments, roads accounting and budgeting and other road services not previously defined.

SERVICE DELIVERY PROGRAMS (Continued)

4. Insurance: Road Fund's annual allocation of the County's Liability Insurance premiums.
5. IGS Equipment Contribution: The Road Fund's share of extra equipment costs not funded from depreciation on road purpose equipment purchases in 1980-81.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Staffing, supplies and equipment for this budget are included in Budget Unit 2900, the County Engineer's Intergovernmental Service Fund. That budget charges this budget for road construction and maintenance services.

The requested budget is down $471,514 from the budget adopted for the current year. The department states there will be no increases in any service at the requested level. However, the current budget is inflated by a single construction contract and disaster assistance involving 1.49 million dollars in State and Federal funds, as indicated in the Road Construction service program. If state funds are taken out of current and requested budgets, the requested budget shows a $925,955 increase over the current budget. Two factors contribute to the anticipated maintenance of current service levels in the face of a $925,955 increase in expenditure requests: (1) A 25% increase in material costs for maintenance projects performed by County personnel; and (2) An anticipated 53% increase in the costs of contracted road maintenance services.

The budget request reflects three sources of anticipated funds: Special Roads Property Tax - $112,000; Road Revenues - $2,866,555; and General Fund - $1,959,445.

County Administrator's Recommendation: We recommend a funding level of $4,164,414. This funding level will maintain the same General Fund contribution to the roads budget that was granted in the current year - $889,396. In addition to that amount, we recommend a General Fund contribution of $365,604 to compensate for Revenue Sharing funds included in this year's Roads program and not included in the Department's request. Our recommended General Fund contribution is, therefore, $1,255,000 or 141% of the current General Fund contribution. This level of contribution, combined with a departmentally revised Roads Revenue estimate of $2,797,414 and the $112,000 in Special Roads Tax, provides $4,164,414 in available financing; a reduction of $773,586 from the Department's request.

Impact of County Administrator's Recommendation: Our recommended level of funding will provide a lower level of service in the Road Maintenance and Road Construction programs, according to the Department's estimates. The engineer has indicated he will further develop his plan to abandon or reduce to gravel some county maintained roads experiencing lower levels of traffic.

We have included additional reduced service level alternatives, provided to us by Department on the following pages.

Basically, these alternatives suggest three different ways of providing road services at our offices' recommended level of funding. These alternatives are: (1) reducing maintenance on less used roads, but not abandoning any roads; (2) abandoning certain less used roads, but retaining maintenance standards on all other roads; (3) a combination of alternatives #1 and #2. Our office supports alternative 3 as the most logical and reasonable approach to reduced funding.

BUDGET UNIT 2920 - ROADS (Continued)

The Engineer stresses that the following alternatives and their impacts are estimates, especially in regard to road abandonments, and further analysis would be required if any one or a combination of the alternatives are selected.

Assumptions and Comments:

Funding Alternative No. 1 (Cumulative Program Cuts)

1. No roads are to be abandoned.
2. Funding cuts are to be made by reducing programs which would reduce the level of services.
3. Funding cuts also were made in reducing miles of paved roads to gravel and reducing miles of gravel roads to dirt.
4. This alternative makes a basic assumption that it is better to reduce the level of service than completely abandon the service on roads that are the responsibility of the County.
5. Under this funding level of service, abandoning (other than roads which can be classified as private driveways) would not be recommended until the level of maintenance dropped further with cuts beyond the 80.2% level.
6. Under this alternative, the Department could proceed to formulate an abandonment program commensurate with the Board of Supervisors desire to reduce expenditures in future fiscal years.

In the program cuts outlined in this alternative, it should be understood that when the AC Blanket and Chip Seal Programs are reduced, the road mileage indicated will not only remain uncapped or unchip sealed during the 1980-81 fiscal year, but an equal amount of mileage will necessarily be reverted in the near future to gravel. Continuing the chain reaction, an equal amount of gravel roads will become reduced to a dirt condition, so that budget constraints may be met.

It is, therefore, a "given" in the Road budget that for every mile of road that is not capped or chip-sealed in a timely manner, an equal number of miles will become downgraded in the system. It is the County Engineer's belief, however, that until the Roads funding level drops to some yet-undefined breaking point (that has not yet been reached) the systematic road degradation process is preferable to the complete abandonment of any County maintained roads other than those roads which can be classified as private driveways.

Total Miles of Roads: 1317	Approximate County Admin. Recommendation	92% of Request	100% of Request
Total Roads Budget:	$4,230,000	$4,556,000	$4,938,000
Funding Alternatives			
Cumulative Program Cuts			
Chip Seal	163,000 (17.7 mi)	79,000 (8.6 mi)	No Reduction
AC Blanket	229,000 (7.6 mi)	78,000 (2.6 mi)	No Reduction
County Contracts	122,000	122,000	No Reduction
Sweeping	62,000 (all)	62,000 (all)	No Reduction
Day Labor Betterments	41,000 (1/2)	41,000 (1/2)	No Reduction
Major Graveling	61,000 (1/2)	No Reduction	No Reduction
Cattle Guards	30,000 (all)	No Reduction	No Reduction
Mowing	No Reduction	No Reduction	No Reduction
Tree Work	No Reduction	No Reduction	No Reduction

Curb & Gutter Design	No Reduction	No Reduction	No Reduction
Undisturbed Engineering	No Reduction	No Reduction	No Reduction
Base Repair	No Reduction	No Reduction	No Reduction
Recondition Gravel Shoulders	No Reduction	No Reduction	No Reduction
Grading	No Reduction	No Reduction	No Reduction
Traffic Operations	No Reduction	No Reduction	No Reduction
Total Reduction From Request	$708,000	$382,000	$ -0-
Paved Roads Reverted to Gravel	25.3 mi	11.2 mi	0 mi
Gravel Roads Reverted to Dirt	3.2 mi	0 mi	0 mi

Funding Alternative No. 2 (Road Abandonment)

1. Program service levels for all budgets would remain the same as the recommended budget $4,938,000 (no abandonments).
2. Cuts would be made from savings accrued from road abandonments.
3. Miles of dirt, gravel and paved roads to be abandoned are in the same ratio as the present miles of dirt, gravel and paved roads that we currently have.
4. A full year's savings could not be realized the first year, as it would take up to six months to process a road abandonment. The full year's savings would occur in 1981-82 fiscal year.
5. Budget should not be reduced until roads are actually abandoned, recognizing that the Board could reverse itself as a result of public hearing.

Road Abandonments	County Administrator Recommendation	92% of Request	100% of Request
Abandon			
Dirt	35 mi	19 mi	0 mi
Gravel	18 mi	10 mi	0 mi
Paved	180 mi	97 mi	0 mi
Total Miles Roads Abandoned	233 mi	126 mi	0 mi
Reduction From Request			
80-81 1/2 year	$502,000	$271,000	
81-82 Year	708,000	382,000	

Funding Alternative No. 3
(Combination of Program Cuts and Road Abandonments)

1. Under this alternative, a combination of service level cuts and road abandonments can be used.
2. As an example, if budget level 101.4% - $4,230,000 is adopted, the cattle guard program amounting to $30,000 is selected to be reinstated, 20 miles of gravel roads can be abandoned to reflect savings to finance the reinstatement. (See following chart for approximate savings from abandoning roads.)

Combination of Program Cuts and Road Abandonments			
Reduction From Request	$708,000	$382,000	$ 0

Cost Per Maintained Mile

Miles of Roads	Dirt	Gravel	Paved
1	580	1,500	2,370
5	2,900	7,750	11,850
10	5,800	15,500	23,700
15	8,700	23,250	35,550
20	11,600	31,000	47,400
30	17,400	46,500	71,100
40	23,200	62,000	94,800
50	29,000	77,500	118,500
75	43,500	116,250	177,750
100	58,000	155,000	237,000
200	116,000		474,000
300			711,000

Board Adopted Changes: $189,402 was added to both appropriations and revenue to accommodate a State construction program; $194,000, the 1979-80 fund balance in the insurance program, was added to the appropriation; based on revised general fund Motor Vehicle In-Lieu revenue projections, the general fund contribution was increased by $200,000; and a general increase of $85,586 was granted as a general fund contribution to the Roads Program for a total of $668,988 in appropriations increases.

1980-81 ROAD CONSTRUCTION
NON FEDERAL AID PROJECTS

Road Number	Length Miles	Location	Description	Total
A2019	0.3	Lopez Drive near Orcutt Road	Realign curve and widen roadway	$123,150
C1024	0.2	Orchard Ave. at Joshua Ave.	Realign curve and widen roadway	10,050**
C1024	0.1	Orchard Ave. at Southland and Story Intersections	Improve vertical sight distance	50,700
M5208	0.2	River Road ½ mi. So. of Charlois Rd.	Realign curve and widen roadway	500*
M5202	0.1	Phillips Road at SPRR	Install railroad gate and improve vertical alignment	1,500**
M6013	0.1	Wellsona Switch Rd. at SPRR	Install railroad gate and improve vertical alignment	2,000**
C4053	0.1	Halcon Rd. at SPRR	Install railroad gate and improve vertical alignment	8,078**
C5036	0.1	Santa Rosa Creek Rd. about 5 miles east of Main St.	Repair washed out section of road	68,800
A3099	.3	Simmler-Bitterwater	Repair flood damage	6,400*
Various	-	Various Locations	Annual Asphalt Concrete Contract	$682,834
Various	-	Various Locations	Design curbs, gutters & & sidewalks	25,000
			TOTAL	$979,012

*	Design Only
**	Design and Right of Way
***	Right of Way Only

COUNTY OF SAN LUIS OBISPO
ENGINEERING DEPARTMENT

1980-81 ROAD CONSTRUCTION PROGRAM
FEDERAL AID PROJECTS

Road Number	Length Miles	Location	Description	Source	Total
A2088	1.7	Los Osos Road Foothill Westerly 2 mi.	Widen existing roadway to 40 feet	County Federal	$112,720 880,000
A2088	7.2	Los Osos Road Foothill - Sunset	Process EIR for four laning	County	2,000*
A2088	1.8	Los Osos Road Clark Valley - Sunset	Design of four laning	County	20,000*
M6041	0.1	Indian Valley Road Br. @ Vineyard Cyn Cr.	Replace narrow timber bridge	County Federal	21,598 189,402
C2014	0.8	Corbett Cyn. Rd. 4 sites	Realign curves, widen roadway, improve drainage	County	96,500**
8095	.6	Hi Mountain Road near Pozo	Realign and base road, repair washed out section of road	Federal	82,900
			TOTAL	County Federal	$252,818 $1,152,302

*	Design Only
**	Design and Right of Way
***	Right of Way Only

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT PUBLIC TRANSPORTATION
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION B.U. 2930 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISO 1980-81 (6)
2000 SERVICES & SUPPLIES	$ 244,635	$ 626,342	$ 142,457	$	$ 22,00
TOTAL	$ 244,635	$ 626,342	$ 142,457	$	$ 22,00

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Transportation Projects	$399,865	$142,457	-0-	$22,000
Gross Total	$399,865	$142,457	-0-	$22,000
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$399,865	$142,457	-0-	$22,000

PURPOSE

To provide Federal Revenue Sharing funding for transportation projects and programs within the County Engineering Department and various community organizations.

SERVICE DELIVERY PROGRAM

1. Transportation Projects: To provide funding for various community transportati programs. In previous fiscal years, this budget also provided funding for the maintenance and construction of County roads.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request

The requested level of funding is comprised of requests from the following communit agencies: Cambria Chamber of Commerce, Five Cities Seniors of Oceano, Functional Living Program, Grassroots II, North County Seniors, the South Bay Youth Sports Complex, and the Senior Van Program. A detailed breakdown of the projects requeste for funding is discussed within the Federal Revenue Sharing section of this documen beginning on page 311.

County Administrator's Recommendation: We are not recommending funding for any of the requested projects. The rationale used in formulating our recommendation is discussed within the Federal Revenue Sharing section of this document.

Impact of County Administrator's Recommendation: The recommendation will mean that no public transportation projects will be funded with Federal Revenue Sharing funds.

Board Adopted Changes: During the budget hearings, the Board appropriated $22,000 for the Senior Van project.

ONTROLLER
BUDGET ACT
964
TED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2940
BUDGET UNIT AIRPORTS
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

EXPENDITURE CLASSIFICATION U. 2940 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$	$	$ 132,947	$ 122,654	$ 116,747	
2000 SERVICES & SUPPLIES	$ 74,887	$ 91,805	$ 125,600	$ 166,239	$ 166,239	
4000 FIXED ASSETS	$	$	$ 19,610	$	$	
TOTAL	$ 74,887	$ 91,805	$ 278,157	$ 288,893	$ 282,986	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Oceano Airport	$10,703	$ 9,900	$ 9,900	$ 9,900
2.	San Luis Obispo Airport	78,801	268,257	278,993	273,086
	Gross Total	$89,504	$ 278,157	$ 288,893	$282.986
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$89,504	$ 278,157	$ 288,893	$282,986

PURPOSE

The Airports budget funds the management, maintenance, and operation of the San Luis Obispo and Oceano Airports. Functionally, the Airports are under the Department of Facility Services, which administers county policy relating to airports operations.

SERVICE DELIVERY PROGRAMS

1. San Luis Obispo Airport Maintenance Operations: The management, operation and maintenance of the San Luis Obispo County Airport.
2. Oceano Airport Maintenance Operations: Management and maintenance of the Oceano County Airport.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0852	Airports Manager	64.4	0	1	1
1406	Airport Maintenance Worker	62.7	0	1	1
	Airport Operations Specialist	64.7	0	3	3
	Airport Operations Specialist 1/2 Time	64.7	0	1	1
Total			0	6	6

BUDGET UNIT 2940 - AIRPORTS

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
3	Mobile Unicom Radios	A	$ 6,900	2222
1	Mobile Radio for Police Vehicle	A	2,610	2222
1	Security Screen	A	200	2222
			$ 9,610	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested budget reflects a significant departure from previous levels of operation. Rather than San Luis Obispo and Oceano County Airport personnel being provided by the Department of Facility Services, all airport personnel will be included in this budget unit. Federal Aviation Administration certification requirements mandate that San Luis Obispo County Airport be provided anti-hijack security personnel and equipment. Sewer and water facilities were installed at the San Luis Obispo County Airport in Fiscal Year 1979-80. Operation costs for those facilities have been included in this budget unit. Additionally, in preparation for this budget becoming an Enterprise Fund in FY 1981-82, Department of Facility Services support is being cost applied to this unit. The above effects inflate the 1979-80 budget by $182,581. Other increases can be attributed to utility costs, insurance, salary increases, communications and expenditures required by revenue generating mechanisms.

The major policy issue affecting this budget is the assignment of Federal Aviation Administration mandated anti-hijack security personnel. This budget unit provides for those security personnel doubling as airport fire suppression personnel. They will be trained as such. The California Division of Forestry maintains that distinct firefighting personnel should be assigned to the Airport for an additional cost of approximately $92,000.

County Administrator's Recommendation: In anticipation of the above impacts, fee structures have been adopted to offset the additional service requirements, rendering the airports self-sufficient in 1980-81. I, therefore, recommend the Department's request be adopted with the following changes: The Airports Manager's salary be funded to only include expected merit increases (the Department had included a $10,000 salary adjustment in its original request); $41,239 in staff costs applied by Budget Unit 2180 be added to the budget; $10,000 in a fixed asset request for a mower and sweeper be deducted; and proposed revenues be adjusted downward by $15,000. The Department of Facility Services concurs with these modifications.

Impact of County Administrator's Recommendation: At the recommended level of funding, the County Airports will generally be able to maintain current levels of service while accomodating increased specific service programs. Public safety at San Luis Obispo Airport will be enhanced through the provision of security and fire personnel. Water and sewer services at the San Luis Obispo facility will be markedly increased through the operation of new facilities.

Board Adopted Changes: The Board reduced the appropriation because recommended salary amounts for security personnel exceededactual requirement once a salary level for the new positions was established.

NTROLLER
UDGET ACT
964
TED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2950
BUDGET UNIT FRS GENERAL PROJECTS
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
U. 2950	1978-79	1979-80	1980-81	1980-81	1980-81	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2000 SERVICES & SUPPLIES	$ 148,864	$ 335,361	$	$	$	
4000 FIXED ASSETS	$ 42,339	$ 11,451	$	$	$	
TOTAL	$ 191,203	$ 346,812	$	$	$	5

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. General Government Projects	$316,496	-0-	-0-	-0-
Gross Total	$316,496	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$316,496	-0-	-0-	-0-

PURPOSE

To provide Federal Revenue Sharing funding for projects and programs within County departments.

SERVICE DELIVERY PROGRAMS

1. General Government Projects: To fund the County's Affirmative Action Program, F.R.S. audit, money marketing system, update of precinct maps, and dimension telephone system.

SUMMARY OF PERMANENT POSITIONS

None requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: Note: For convenience to the general public, and to provide better accountability of funds, this budget unit was consolidated with Budget Unit 2090, Federal Revenue Sharing General Government, in fiscal year 1980-81. A complete discussion on projects requested in this activity can be found within that budget unit beginning on page 100.

County Administrator's Recommendation: It is recommended that no funding be appropriated in this budget unit in fiscal year 1980-81 and that the Board fund General Government Projects in Budget Unit 2090.

Impact of County Administrator's Recommendation: There is no impact on service with the recommended change.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 29
BUDGET UNIT CULTURAL SERVICE PROJECTS
FUNCTION RECREATION & CULTURAL SERVIC
ACTIVITY CULTURAL SERVICES

EXPENDITURE CLASSIFICATION B.U. 2960 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
			DEPARTMENT REQUEST 1980-81 (4)	RECOMMENDED BY C A O 1980-81 (5)	
2000 SERVICES & SUPPLIES	$	$ 1,460	$ 72,637	$ 6,400	$ 7,400
TOTAL	$	$ 1,460	$ 72,637	$ 6,400	$ 7,400

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Cultural Projects	$ 1,460	$ 2,100	$1,400	$ 1,400
2.	Recreational Projects	98,694	70,537	5,000	6,000
	Gross Total	$100,154	$72,637	$6,400	7,400
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$100,154	$72,637	$6,400	7,400

PURPOSE

To provide Federal Revenue Sharing funding for cultural and recreational projects and programs.

SERVICE DELIVERY PROGRAMS

1. Cultural Projects: To support cultural projects such as theater productions produced by community organizations.
2. Recreational Projects: To provide support to the Special Olympic Program and similar recreational projects.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Note: In fiscal year 1980-81, Budget Unit 4021, entitled Federal Revenue Sharing Recreational Projects, is being consolidated with Budget Unit 2960 and is reflected as a service delivery program within this budget unit. We have also consolidated these budgets in the Service Program Budget Summary "Allowed 1979-80" for comparison purposes.

The requested level of funding is comprised of requests from the following community agencies; Cambria Audlt Athletic Association, Cambria Youth Athletic Association, Central Coast Childrens Theatre, San Luis Obispo County Special Olympics, South Bay Advocates for Youth, and the YMCA. A detailed breakdown of the projects requested for funding is presented within the Federal Revenue Sharing section of this document beginning on page 311.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendations: We are not recommending funding for Cambria Adult or Youth Athletic Association, or the South Bay Advocates for Youth. Funding is recommended at a reduced level for the Central Coast Childrens Theatre, San Luis Obispo Special Olympics, and the YMCA. The rationale used in formulating this recommendation is discussed within the Federal Revenue Sharing section of this document.

Impact of County Administrator's Recommendation: At the recommended level of funding, three community groups' projects will be partially supported by Federal Revenue Sharing funds.

Board Adopted Changes: During the budget hearings, the Board increased funding for the San Luis Obispo County Special Olympic program by $3,000 and decreased funding for the YMCA by $2,000 for a net increase of $1,000.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3
BUDGET UNIT HEALTH DEPARTMENT
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3000 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$ 1,527,251	$ 1,768,035	$ 1,956,891	$ 1,896,275	$ 1,896,275
2000 SERVICES & SUPPLIES	$ 271,723	$ 296,585	$ 341,999	$ 364,914	$ 364,914
4000 FIXED ASSETS	$ 14,486	$ 4,242	$ 7,845	$ 5,225	$ 8,705
5000 EXP TFRS & REIMBURS	$	$ 11,302-	$ 26,696-	$ 24,196-	$ 24,196
TOTAL	$ 1,813,460	$ 2,057,560	$ 2,280,039	$ 2,242,218	$ 2,245,698

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Public Health Administration	$ 296,323	$ 342,553	$ 333,807	$ 333,807
2.	Environmental Health	375,213	419,815	403,823	407,678
3.	Public Health Nursing	777,522	866,108	854,246	854,246
4.	Child Health Disability Prevention Services	114,070	121,447	121,447	121,072
5.	Public Health Laboratory Services	181,449	207,502	204,002	204,002
6.	Home Health Agency	309,464	349,310	349,089	349,089
	Gross Total	$2,054,041	$2,306,735	$2,266,414	$2,269,894
	Less Cost Applied	$ 8,293	$ 26,696	$ 24,196	(24,196)
	Net Total	$2,045,748	$2,280,039	$2,242,218	$2,245,698

PURPOSE

To provide public health and sanitation services necessary to preserve and protect the public health and to further the health, safety and well-being of the citizenry.

SERVICE DELIVERY PROGRAMS

1. Public Health Administration: Overall administration and clerical support, public health educator, Vital Statistics Reporting Section, personnel, payroll and purchasing functions.

2. Environmental Health; Programs in Food, Water, Waste Waters, Bathing Places, Housing, Vector Control, Land Use, Radiological Health, Rabies Control and Solid Waste. Activities include routine inspections to determine compliance with public health laws, complaint investigations, permit issuance, epidemiological investigation, information services, sample collection, and public education.

3. Public Health Nursing: Public health nursing for preventive and therapeutic care. The ongoing programs are as follows: Prenatal Clinic, Family Planning Clinic, Genetic Counseling, Child Health Counseling, Women, Infants and Children Nutrition Program (WIC), Epidemiological investigation and reporting, Cancer Screening Clinics and Hypertension Screening Program.

BUDGET UNIT 3000 - HEALTH DEPARTMENT

SERVICE DELIVERY PROGRAMS (Continued)

4. Child Health and Disability Prevention Program: A screening program which provides early and periodic assessment of the health status of children who are Medi-Cal beneficiaries under the age of 21, and of all children 0-6 years, especially those who are entering first grade in the fall semester.

5. Public Health Laboratory Services: This service program provides Public Health Laboratory Services and assists in the diagnosis, control, and prevention of diseases that concern the health of the public. It also assists in epidemiological investigations, assists in environmental health and safety monitoring, and provides information and consultation.

6. Home Health Agency: A section of the Public Health Nursing Division, the Home Health agency provides skilled nursing services to patients in the home on an intermittent basis on written orders by the patient's physician.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0225	Health Officer	A0	1	1	1
0911	Account Clerk	59.7	2	3	3
0914	Accounting Technician	62.0	1	0	0
9632	Communicable Disease Invest.	61.9	1	1	1
0427	Community Service Aide	58.2	5	5	5
0410	Cross Connection Inspector	64.8	1	1	1
8401	Dir. of Environmental Health	68.6	1	1	1
0412	Director of Public Health Nursing	68.1	1	1	1
8406	Environ. Health Sanitarian Aide	62.5	1	1	1
8405	Env. Health Sanitarian I	63.9			
8407	or Env. Health Sanitarian II	65.3			
8403	or Env. Health Sanitarian III	66.3	7	8	7
0404	Health Agency Administrator	64.5	1*	0	0
8580	Health Educator	66.7	1	1	1
--	Health Systems Analyst	--	0	1	1
0428	Home Health Aide	59.8	4	4	4
0428	Home Health Aide 1/2 Time	59.8	1	1	1
0952	Intermediate Typist Clerk	59.2	10	12	12
0952	Int. Typist Clerk 1/2 Time	59.2	4	4	3
0446	Laboratory Assistant II	60.8	2	2	2
8538	Patient Services Representative	60.4	1	1	1
0560	Physical Therapist	64.5	1	1	1
0440	Public Health Lab. Director	66.9	1	1	1
0442	Public Health Microbiologist I	65.3	2	0	0
0442	Public Health Microbio. I 1/2 T.	65.3	1	3	3
0441	Public Health Microbiologist II	65.7	1	2	2
0418	Public Health Nurse I	64.7			
0418	or Public Health Nurse I 1/4 T.	64.7	0	1	1
0416	or Public Health Nurse II	65.3	14	13	13
0419	Public Health Nurse III	66.0	4	6	6
0541	Pre-Licensed Nurse	62.7			
0540	or Registered Nurse I	64.2			
0537	or Registered Nurse II	64.7	3	3	3
0537	or Registered Nurse II 3/4 T.	64.7	1	0	0
0537	or Registered Nurse II 1/2 T.	64.7	5	5	5

(Continued)

BUDGET UNIT 3000 - HEALTH DEPARTMENT

SUMMARY OF PERMANENT POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0926	Secretary	61.1	1	1	1
0909	Senior Account Clerk	61.1	1	1	1
0951	Senior Typist Clerk	60.6	3	3	3
0951	Senior Typist Clerk 1/2 T.	60.6	0	1	1
0948	Stenographer Clerk 1/2 Time	59.7	1	1	1
0928	Supervising Admin. Clerk II	63.0	1	1	1
8402	Supv. Env. Health Sanitarian	67.8	2	2	2
0414	Superv. Public Health Nurse	66.7	5	5	5
0953	Typist Clerk 3/4 T.	58.3			
0952	or Intermed. Typ. Clerk 3/4 T.	59.2	1	1	1
0559	X-Ray Technician I 1/2 T.	60.7	1	1	1
Total			94	100	98

*Transfered to Budget Unit 6000

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Scientific Refrigerators for Laboratory	A	$ 3,800	3000
1	Cross-Connection, Reduced Pressure Backflow Prevention Device Testing Gauge	R	650	3000
1	Screening Insta-Line Portable Vision Tester	A	375	3000
1	Record Cabinet	A	400	3000
	Total		$ 5,225	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: At the requested level, the Department feels it could meet current and expected increases in work load demand. The request includes six new positions and several new and replacement fixed assets. Revenues have been increased to reflect additional grant money that will be received during fiscal year 1980-81. Collection of fees for sanitation services has also been increased based on fiscal year 1979-80 revenue projection.

County Administrator's Recommendation: The following are our recommendations for funding this budget unit:

1. We are recommending four of the six requested positions, two Intermediate Typist Clerks, one Health Services Analyst and one 1/4 time Public Health Nurse. One Intermediate Typist Clerk will be located in the North County office. Reductions were made in the extra help and contract accounts to provide funding for this position. The other Intermediate Typist Clerk will be used in the W.I.C. (Women, Infant and Children) program which is 100% Federally funded. The Health Services Analyst will assist the department in keeping abreast on legislative changes which effect the Health Services Program, including requirements resulting from Assembly Bill 8, such as the State Health Plan. The position will also be responsible for the numerous grant programs that are administered by the Health Agency. Due to the increased work load in this area, I feel the position is justified.

BUDGET UNIT 3000 - HEALTH DEPARTMENT

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

County Administrator's Recommendation: (Continued)

In fiscal year 1979-80, the Health Agency agreed to do pre-employment physicals for the Personnel Department because it was more cost effective than contracting with private physicians. Fiscal year 1979-80 was a start-up period for the program and a minimum amount of staff time was needed. Since more staff time will be required during fiscal year 1980-81, and because at the current staff level "walk-in patient" services would decrease, I am recommending that an additional 1/4 time Public Health Nurse be approved. The Department will receive funds which will be cost applied from the Personnel Department for the pre-employment physicals. These funds will offset the cost of the position. I am also recommending the various other changes to the position allocation as requested, because it provides a better organization structure for the department.

2. In the Services and Supplies, most of the recommendations are based on current year expenditures. We have recommended a higher amount than requested for rents of structures and for County garage charges. These recommendations were based on actual cost estimates that were received after the Department had submitted the budget. The Department had requested a portion of the salaries of the Health Agency Administrator and the Assistant Health Agency Administrator, which are otherwise budgeted in the Hospital Enterprise funds, for the time spent in the Health Department. In order to maintain the standard accounting procedures, we have reduced the salary accounts by the amount requested and placed a like amount in the Professional Services category.

3. We have recommended fewer fixed assets than were requested based on a determination of priorities on the requested items. Recommended for funding are two scientific refrigerators for the laboratory; one cross-connection reduced backflow testing gauge; one Screening Insta-Line portable vision tester and a record storage cabinet. We are also recommending these items be funded through this budget unit so the County can take advantage of the State's partial reimbursement.

4. The amount recommended in the Cost Applied Accounts is a reimbursement from Mental Health for the time spent by the Health Agency Director on Mental Health items and the reimbursement from the Personnel Department for the pre-employment physicals.

5. We are recommending that revenues be reduced by $2,611 to correspond with the reduction of extra help funds made in the Home Health Agency Program.

Impact of County Administrator's Recommendations: At the recommended level of funding the department will be able to maintain the current level of service. Administration of both the grant programs and new legislative programs will be strengthened. My recommendation for reducing revenue by $2,611 from the requested level will not impact the programs offered by the Health Department.

Board Adopted Changes: Adjustments were made in this budget unit to provide funds to cover the inflationary cost for vehicle replacement, and also to eliminate funds for the vision testor because it was purchased in fiscal year 1979-80. The revenue accounts were adjusted to reflect information received from the State for State allocations and to revise service fee revenue to reflect prior year experience.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT ST.AID-HEALTH SRVCS -AB 8
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3009 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
2000 SERVICES & SUPPLIES	$	$	$ 44,000	$ 44,000	$ 44,000
TOTAL	$	$	$ 44,000	$ 44,000	$ 44,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. State Reimbursement-AB 8	-0-	$ 44,000	$ 44,000	$ 44,000
Gross Total	-0-	$ 44,000	$ 44,000	$ 44,000
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	$ 44,000	$ 44,000	$ 44,000

PURPOSE

To provide funds to reimburse the State for support provided in excess of allowable amounts under Assembly Bill 8. Funds would be subject to reimbursement if the actual net county costs for the prior fiscal year are lower than expected.

SERVICE DELIVERY PROGRAMS

1. State reimbursement: Reimbursement to the State for overpayment of health services during the prior fiscal year.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: This budget is being created this fiscal year in order to appropriate an amount of money that may be required for repayment to the State's County Health fund. Under Assembly Bill 8 the State advances the County money based on an estimated net County cost for Health Care Services. The County must be prepared to reimburse the State if acual expenditures and revenues for FY 1979-80 differ from the estimated amount and, as a result, lowers the net County costs. This budget unit will also be utilized for depositing revenues received under the Assembly Bill 8 legislation during FY 1980-81. Revenues received during FY 1979-80 were collected in Budget Unit 3000.

The Department is requesting that an amount be allocated to reimburse the State's Health Services fund which would become necessary if the actual net County cost for health services during FY 1979-80 is lower than estimated. The amount requested is based on 5% of the State's share for health services, excluding the $3 per capita grant of $420,000. The revenues estimated to be received during FY 1980-81 have also been identified in this budget.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: Since the annual amount to be received under Assembly Bill 8 is based on the net County cost of each health care budget unit, and cannot be calculated until all health budget units are prepared, I feel it is appropriate, from both an accounting and an auditing standpoint, that the funds be identified in a separate budget unit. I recommend this budget be approved as submitted.

Impact of County Administrator's Recommendation: Since Assembly Bill 8 was only enacted in 1979-80, we have no prior year experience to base our recommendation on. However, we feel the recommended amount is an adequate figure for reimbursing the State for overpayments they may have made for Health Care Services during Fiscal Year 1979-80.

Board Adopted Changes: Revenue was increased to reflect the State's allocation for Health Services per notification received from the State.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3
BUDGET UNIT HOMEMAKER SERVICES
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3051 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
			DEPARTMENT REQUEST 1980-81 (4)	RECOMMENDED BY C.A.O 1980-81 (5)	
1000 SALARIES & BENEFITS	$ 301,417	$ 329,846	$ 355,900	$ 355,900	$ 355,900
2000 SERVICES & SUPPLIES	$ 31,563	$ 33,956	$ 32,700	$ 32,700	$ 32,700
4000 FIXED ASSETS	$	$ 835	$	$	$
5000 EXP TFRS & REIMBURS	$ 319,431-	$ 364,382-	$ 388,600-	$ 388,600-	$ 388,600
TOTAL	$ 13,549	$ 255	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. In-home Supportive Service (Direct)	$401,781	$284,995	$284,995	$284,995
2. In-home Supportive Service (Indirect)	99,879	103,605	103,605	103,605
Gross Total	$501,660	$388,600	$388,600	$388,600
Less Cost Applied	501,660	388,600	388,600	388,600
Net Total	-0-	-0-	-0-	-0-

PURPOSE

The goal of the Homemaker Services is to provide supportive services and in-home care for physically and mentally handicapped individuals; to provide inservice training and guidance for all Homemaker Services employees; to coordinate client services with the Department of Social Services; to evaluate and implement in-home supportive services to the standards of the National Homemaker/Home Health Aide Association.

SERVICE DELIVERY PROGRAMS

1. In-home Supportive Service (Direct): This supportive service is the salaries and benefits of staff providing direct client care and the travel involved in serving these clients.
2. In-home Supportive Service (Indirect): The indirect supportive service is the supervising and clerical staff salaries and benefits, and related operational costs of the program.

BUDGET UNIT 3051 - HOMEMAKER SERVICES

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0454	Chore-Homemaker Field Supervisor	58.7	4	3	3
0456	Chore-Homemaker Services Coord.	63.4	1	1	1
0453	Chore Service Worker 1/2 Time	56.2	4	0	0
0452	Community Homemaker	57.2	4	3	3
0452	Community Homemaker 3/4 T.	57.2	1	8	8
0452	Community Homemaker 1/2 T.	57.2	31	26	26
0952	Intermediate Typist Clerk	59.2	1	1	1
0909	Sr. Account Clerk	61.1	1	1	1
Total			47	43	43

COUNTY AMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: At the request level, 3¼ positions will be deleted and hours of service will be decreased to 45,084, compared with the estimated 74,284 hours budgeted in fiscal year 1979-80. The reduction is due to decreased demand for homemaker hours. The services provided are a result of a contractual arrangement between the Department of Social Services and the Health Agency. The contract must be approved by the State. The State pays 100% of the cost through the Social Services Department (Budget Unit 3200).

County Administrator's Recommendation: I am recommending you fund this budget unit at the requested level. The net cost to the County is zero, regardless of the funding level. The requested level of funding will allow the Department to meet the contractual obligation during fiscal year 1980-81. Additional funds have been provided to cover costs of potential salary increases for fiscal year 1980-81.

Impact of County Administrator's Recommendation: At the recommended level of funding, 45,084 hours of service will be provided to physically and mentally handicapped individuals in their homes. This service level has been agreed upon by the parties involved in the contract.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3
BUDGET UNIT SPECIAL PUBLIC HEALTH
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3060 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$ 112,585	$ 109,977	120,886	120,886	120,886
2000 SERVICES & SUPPLIES	$ 23,819	$ 2,994	1,750	1,750	1,750
TOTAL	$ 136,404	$ 112,971	122,636	122,636	122,636

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Direct Nursing Services	$182,204	$122,636	$122,636	$122,636
Gross Total	$182,204	$122,636	$122,636	$122,636
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$182,204	$122,636	$122,636	$122,636

PURPOSE

To provide comprehensive health care to migrant farm workers, semipermanent farm laborers, and other needy residents of the rural area. Provide physician and dental care, outreach, family planning, cancer screening, mental health, child abuse prevention, drug counseling, nutrition education, and preventive health care.

SERVICE DELIVERY PROGRAM

1. Direct Nursing Services: Staffing contract with the non-profit corporation for the Nipomo Clinic. The County provides the building and the nursing staff; the non-profit corporation reimburses the County for actual costs each month.

SUMMARY OF PERMANENT POSITION

Job Class	Position	Range	Current	Requested	Adopted
0512	County Physician	74.1	1	0	0
0429	Community Service Aide	58.2	4	2	2
0952	Intermediate Typist Clerk	59.2	1	1	1
0406	Migrant Health Coordinator	65.8	1	1	1
0418	Public Health Nurse I	64.7			
0416	or Public Health Nurse II	65.3	2	2	2
0951	Senior Typist Clerk	60.6	1	1	1
Total			10	7	7

BUDGET UNIT 3060 - SPECIAL PUBLIC HEALTH

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department's request is at 67% of last year's amount. The entire amount of this budget is offset from revenues received from the Nipomo Health Clinic, Inc. which contracts with the County for direct nursing services. The reduced request is due to the elimination of three positions which are now funded directly by the Clinic.

County Administrator's Recommendation: I recommend you fund this budget unit at the request level, which provides sufficient funds to meet the contractual obligation.

Impact of County Administrator's Recommendation: At the recommended level of funding, the present demand for service will continue to be met.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3
BUDGET UNIT MENTAL HEALTH
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3070 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$ 1,544,890	$ 2,050,380	$ 2,345,697	$ 2,351,172	$ 2,351,172
2000 SERVICES & SUPPLIES	$ 541,583	$ 971,295	$ 1,099,932	$ 1,099,932	$ 1,093,671
4000 FIXED ASSETS	$ 6,819	$ 32,837	$ 15,710	$ 15,710	$ 21,971
5000 EXP TRFS & REIMBURS	$ 56,718-	$ 46,066-	$	66,209-	$ 66,209
TOTAL	$ 2,036,574	$ 3,008,446	$ 3,461,339	$ 3,400,605	$ 3,400,605

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	24-hour Care Services	$ 843,355	$1,008,531	$1,008,531	$1,008,531
2.	Out Patient Services	1,170,893	1,013,973	1,013,973	1,013,973
3.	Day Treatment	633,530	846,178	846,178	846,178
4.	Community Services and Training	227,977	408,384	408,384	408,384
5.	Drug Program	139,228	181,273	186,748	186,748
6.	Genesis House	-0-	3,000	3,000	3,000
7.	State Hospital	-0-	-0-	-0-	-0-
	Gross Total	$3,014,983	$3,461,339	$3,466,814	$3,466,814
	Less Cost Applied	-0-	-0-	66,209	66,209
	Net Total	$3,014,983	$3,461,339	$3,400,605	$3,400,605

PURPOSE

To plan for and provide information, education and community services related to the field of mental health, to provide treatment and alternatives to placement within the State Mental Hospital System and to comply with local, state and federal mental health regulations.

SERVICE DELIVERY PROGRAMS

1. Inpatient Services: Provides brief voluntary and involuntary 24-hour hospital care to, and evaluation of, acute and chronic mentally ill people in need of removal from their immediate surroundings. Offers intensive and crisis oriented treatment and emergency care.
2. Outpatient Service: Provides crisis and emergency psychiatric services as well as ongoing treatment for those people able to utilize regular outpatient contacts with the treatment staff. The Case Management unit provides aftercare and supportive services to chronically disturbed individuals in order for them to be maintained in the community.

SERVICE DELIVERY PROGRAM (Continued)

3. Day Treatment Service: Partial hospitalization for acute and chronically disturbed people who would benefit from removal from their immediate surroundings for a portion of each day. This day-long program offers a variety of individual and group therapy approaches that serve as an alternative to 24-hour care.

4. Community Service and Training: Provides information, training, education and consultation to other agencies and the community. Includes inservice training to mental health staff.

5. Drug Program: This service offers treatment and community services related to drug abuse and drug related problems including drug diversion and residential treatment. Provides services to the jail and participates with other community agencies in the development of preventative programs.

6. Genesis House: It is a residential treatment program for Heroin addicts who otherwise would be in the County Jail or Probation programs, and is 100% County funded.

7. State Hospital: Provides long-term treatment for mentally disturbed persons for wnich other treatment alternatives are not available. No appropriation is necessary. The "payment" for service is made in the form of reduced revenues from the State. This is the only service which mandates a County 10% match.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0911	Account Clerk	59.7	2	2	2
0905	Accountant I	64.1			
0906	or Accountant II	65.5			
0907	or Accountant III	66.9	1	1	1
0914	Accounting Technician	62.0	0	1	1
1335	Custodian	59.5	2	2	2
0503	Dir. of M.H. Svcs. (Non-Medical)	73.3	1	1	1
0952	Intermediate Typist Clerk	59.2	8	9	9
0952	Intermed. Typ. Clerk 1/2 T.	59.2	2	2	2
1334	Lead Custodian	60.6	1	1	1
0580	Medical Records Administrator	64.8	1	1	1
8570	Mental Health Nurse Trainee	64.2			
8573	or " " " I	64.7			
8572	or " " " II	65.7	5	5	5
8524	Mental Health Program Chief	67.7	7	7	7
8531	Mental Health Prog. Coordin'r.	68.7	3	3	3
8529	Mental Health Therapist I	63.2			
8528	or " " " II	64.7			
8527	or " " " III	65.7			
8526	or " " " IV	66.7	30	39	37
8576	Mental Health Worker Aide	59.1			
8575	or " " " I	61.6			
8574	or " " " II	62.6	9	7	5
0520	Psychiatrist-Program Chief	75.0	1	1	1
0525	Psychologist	68.6	3	5	4

(Continued)

SUMMARY OF PERMANENT POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0926	Secretary	61.1	1	1	1
0909	Senior Account Clerk	61.1	1	1	1
0951	Senior Typist Clerk	60.6	2	2	2
0522	Staff Psychiatrist	74.6	2	2	2
0927	Supervising Admin. Clerk I	61.8	1	1	1
Total			83	94	89

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Compact Sedan	A	$ 6,725	3070
3	Typewriters	R	2,700	3070
1	Typewriter	A	900	3070
6	Desks, Wood, Dbl. Pedestal	A	3,000	3070
1	Opaque Projector	A	650	3070
1	Stereo	R	319	3070
2	Couches	R	1,000	3070
1	Patio Set	A	416	3070
		Total	$15,710	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The departments request would provide services at basically the same level as fiscal year 1979-80. The request includes a 9% cost of living increase and funding to cover the salary increases that were granted in April 1980. The department has also requested: (1) that eleven of the sixty-five contract and extra help positions be allocated as permanent positions; (2) funding to continue contracting with Genesis House; and (3) funding for fixed assets.

The department has decreased the out-patient program and increased the Day Treatment Program considerably. The reason for this is because Mental Health has found it to be more economical, and can provide better services by contracting from various agencies throughout the County for day treatment rather than providing the out patient care in-house.

County Administrator's Recommendation: My recommendations for this budget unit are:

1) Approve six of the eleven requested positions as permanent. The remaining five will continue to be contract or extra help. The positions that I am recommending are a psychologist, Accounting Technician, ITC - Bilingual and the three Mental Health Therapists. My reason for recommending the six positions is because it will provide stability to the programs with no additional cost to the department. I am also recommending that the department be granted flexibility in filling the licensed nurse positions, in both the Mental Health Nurse and Worker series, with full or part-time staff according to the needs. This flexibility was granted for the Hospital Staff serveral years ago when the Mental Health programs were part of the Enterprise Fund. I have administratively approved this flexibility during fiscal year 1979-80 because it is more cost effective to have the nursing staff scheduled for work based on patient case load. However, this is a Board policy issue that should be discussed during the budget hearings.

County Administrator's Recommendation: (Continued)

2) I have recommended various changes in the Service and Supply line item accounts. My recommendation was based on placing the expenditure in related account as categorized in the County Auditor's Accounting manual. I have also recommended that $3,000 be approved to continue contracting with Genesis House for the residential treatment of heroin addicts. Since the State does not reimburse the County for this service, and the County has the option of funding or not funding, continuation of the contract should be a Board policy issue and should be discussed during the budget hearings. The reason for my recommendation is because we have found it more cost-effective to pay $3,000 annually than to house the clients at the County Jail.

3) I am recommending the fixed assets be approved as requested because they are needs of the department and because they are 100% reimbursed by the State.

4) The department budgeted $60,734 in revenue for the Jail Drug Treatment program. This amount was to be reimbursed to the County under Assembly Bill 90. After the department submitted the budget, the County was notified that the amount would be $66,209. Also, this amount will be treated as cost applied rather than revenue. I have adjusted all the accounts, including the revenue accounts, to reflect this change.

This budget unit is 100% reimbursed with the exception of Genesis House and the costs for the State Hospital. We have been informed by the State that the County's share for the State Hospital will be $32,600 for fiscal year 1980-81. The payment for the Hospital is made in the form of reduced revenues from the State and is a mandated program.

Impact of County Administrator's Recommendation: At the recommended level of funding, Mental Health should be able to provide much the same level of service as provided in fiscal year 1979-80.

Board Adopted Changes: Line item accounts were adjusted to provide funding in the proper accounts for the inflationary cost of replacing a vehicle and for removing handicap barriers at the South County facility.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 30
BUDGET UNIT ALCOHOLISM SERVICES
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3075 (1)	ACTUAL EXPENDITURES 1978-79 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$ 392,523	$ 429,017	$ 469,461	$ 469,461	$ 469,461
2000 SERVICES & SUPPLIES	$ 134,469	$ 138,024	$ 142,260	$ 142,260	$ 142,260
4000 FIXED ASSETS	$ 1,908	$ 5,109	$ 1,935	$ 1,935	$ 1,935
5000 EXP TFRS & REIMBURS	$ 18,140-				
TOTAL	$ 510,760	$ 572,150	$ 613,656	$ 613,656	$ 613,656

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Residential Services	$283,396	$256,929	$256,929	$256,929
2.	Non-Residential Services	126,715	145,401	145,401	145,401
3.	Indirect Services	129,706	133,926	133,926	133,926
4.	2nd Chance Program	89,826	77,400	77,400	77,400
	Gross Total	$629,643	$613,656	$613,656	$613,656
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$629,643	$613,656	$613,656	$613,656

PURPOSE

To reduce the problem of alcohol abuse by assisting and treating alcohol abusers and those others important to them, and by providing education and other preventive services to county residents.

SERVICE DELIVERY PROGRAMS

1. Residential Services: The withdrawal program assists intoxicated individuals through the withdrawal process and makes appropriate referrals. The 21 Day Residential Program provides a structured, supportive service for those individuals who temporarily are unable to cope with their environment, and assist in beginning the recovery process.
2. Non-Residential Services: Provides individualized treatment to those persons who misuse alcohol or who are affected by those who do. Also provides services to youth (and their families) who have begun to exhibit potentially harmful behavior because of their use of alcohol.
3. Indirect Services: Educational and preventative programs to schools, community groups, and interested individuals. Twenty-four hour information-referral program. Outreach, drop-in follow-up, community awareness services.
4. 2nd Chance Program: Year long treatment program for second or multiple drinkin driver offenders.

BUDGET UNIT 3075 - ALCOHOLISM SERVICES

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0911	Account Clerk	59.7	1	0	0
8581	Alcoholism Counselor I	59.1			
8582	or Alcoholism Counselor II	61.6	13	9	9
9635	Alcoholism Health Educator	65.7	1	1	1
8577	Alcoholism Therapist I	63.2			
8578	or Alcoholism Therapist II	65.2	4	5	5
1341	Cook I	59.8	2	1	1
1341	Cook I 1/2 T.	59.8	1	1	1
8584	Director of Alcoholism Services	69.2	1	1	1
0952	Intermediate Typist Clerk	59.2	4	4	4
0926	Secretary	61.1	1	1	1
0909	Sr. Account Clerk	61.1	0	1	1
8583	Supervising Alcoholism Counselor	63.7	1	1	1
8583	Supervising Alcoholism Therapist	66.7	4	4	4
Total			33	29	29

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Films for Rehabilitation	A	$1,000	3075
	Waiting Room Furniture	A	550	3075
1	Typewriter, Manual	R	385	3075
		Total	$1,935	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department has based the requested level of funding for this budget unit on the preliminary allocation of funds the State has designated for San Luis Obispo County, and on the amount of revenues which is anticipated for fiscal year 1980-81. At the request level four positions will be deleted from the Alcohol program's position allocation. Additionally, the department has requested miscellaneous fixed assets to meet program needs.

The request is at a lower level than fiscal year 1979-80 due primarily to the decline in patient caseload for the second chance program, and because residential treatment is no longer performed in North County.

County Administrator's Recommendation: We are recommending this budget be approved at the request level because, with slight modification to programs, the department believes it will be able to improve the delivery of service to clients without exceeding the funding limitation. The Second Chance program, which is 100% reimbursed by client revenue, has been reduced based on current experience and anticipated caseload for fiscal year 1980-81. Additionally, the Residential Services program is reduced because of the continued closure of the Atascadero inpatient service.

Impact of County Administrator's Recommendation: My recommendation will allow the department to maintain the same service level as provided during fiscal year 1979.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT PUBLIC HEALTH PROGRAMS
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3080 (1)	ACTUAL EXPENDITURES 1978-79 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISOR 1980-81 (6)
2000 SERVICES & SUPPLIES	$ 15,152	$ 18,509	$	$	$
4000 FIXED ASSETS	$ 44,266	$ 1,022	$	$	$
TOTAL	$ 59,418	$ 19,531	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Public Health Projects	$ 19,696	-0-	-0-	-0-
Gross Total	$ 19,696	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 19,696	-0-	-0-	-0-

PURPOSE

To support projects and programs pertaining to public health utilizing Federal Revenue Sharing funding.

SERVICE DELIVERY PROGRAMS

1. Public Health Projects: To provide funding for projects such as a Dialysis Kidney Unit, Central Rehabilitation Clinic. E.O.C. Senior Health Screening, and West Coast Education and Research. Funding decisions are made on a yearly basis.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: For convenience to the general public, and to provide better accountability of funds, this budget unit was consolidated with Budget Unit 2090, Federal Revenue Sharing General Government, in fiscal year 1980-81. A complete discussion on projects requested in this activity can be found within that budget unit, beginning on page 100.

County Administrator's Recommendation: I am recommending that no funding be appropriated in this budget unit in fiscal year 1980-81 and that the Board fund Public Health projects in Budget Unit 2090.

Impact of County Administrator's Recommendation: There is no impact on services with this change.

Board Adopted Changes: None

ONTROLLER
BUDGET ACT
1964
PTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET T EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3090
BUDGET UNIT AIR POLLUTION CONTROL
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION .U. 3090 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 91,620	$ 103,226	$ 135,752	$ 114,085	$ 114,085	
2000 SERVICES & SUPPLIES	$ 46,551	$ 100,957	$ 95,654	$ 93,868	$ 93,868	
4000 FIXED ASSETS	$ 3,219	$ 4,112	$ 32,809	$ 7,300	$ 7,300	
5000 EXP TFRS & REIMBURS	$ 732-	$ 850-	$ 1,822-	$ 1,822-	$ 1,822-	
TOTAL	$ 140,658	$ 207,445	$ 262,392	$ 213,431	$ 213,431	7

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Program Administration and Management	$ 30,634	$ 45,374	$ 38,941	$ 38,941
2. Engineering Services	29,646	51,667	35,561	35,561
3. Field Services	28,731	43,497	26,353	26,353
4. Technical Services	28,722	43,378	36,056	36,056
5. Air Quality Management Plan	14,304	4,854	4,263	4,263
6. Sulfur Dioxide Study	58,086	75,444	74,079	74,079
Gross Total	$190,123	$264,214	$215,253	$215,253
Less Cost Applied	1,822	1,822	1,822	1,822
Net Total	$188,301	$262,392	$213,431	$213,431

PURPOSE

The Air Pollution Control District provides protection from air pollution damage through control of air pollution at its source, and is responsible for assuring Federal and State air quality standards are achieved and maintained. This is accomplished through a county-wide air quality attainment and maintenance plan.

SERVICE DELIVERY PROGRAMS

1. Program Administration and Management: Provide management of District programs including supervision of line programs, project manager for Air Quality Air Maintenance Plan, budgeting and grant applications, interagency coordination of programs, representation on various County and State committees.

2. Engineering Services: Evaluate applications for permits on proposed new and existing sources to determine compliance with control strategies and impact of emissions on general air quality; plan and conduct emission and fuel tests at facilities to confirm compliance.

SERVICE DELIVERY PROGRAMS (Continued)

3. Field Services: Assurance of continued compliance of existing sources through regular inspection of facilities, scheduling source tests and assisting engineer in testing, patrol and field surveillance, investigation of citizen complaints, preparing for office and District Attorney Hearings, Hearing Board cases, and Court Action.

4. Technical Services: Monitor air quality throughout the County to compare to air quality standards. Provide information used to determine strategies that should be implemented and progress toward achieving and maintaining the standards.

5. Air Quality Attainment and Maintenance Plan: Program for preparation of County-wide plan required to demonstrate how and when County will achieve all air quality standards now being exceeded and maintain good air quality thereafter.

6. Sulfur Dioxide Study: This is a special air monitoring project funded by local private industry through a non-profit corporation. The District reviews the work and disburses funds on a monthly basis. The project includes monitoring of airborne sulfur compounds, particulate matter and wind speed and direction.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0829	Air Pollution Control Engineer	66.3	1	1	1
0830	Air Pollution Control Insp. I	62.9			
0831	or Air Poll. Control Insp. II	64.4	1	1	1
0828	Air Pollution Control Tech.	64.4	1	1	1
0827	Asst. Air Poll. Control Officer	68.4	1	1	1
0863	Environmental Specialist	64.6	0	1	0
0952	Intermediate Typist Clerk 1/2 T.	59.2	0	1	0
0948	Stenographer Clerk	59.7	1	1	1
Total			5	7	5

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Twelve Channel Data Logger	A	$6,500	3090
1	3/4 Ton A.C. Unit	A	800	3090
	Total		$7,300	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department has requested two new positions, an Environmental Specialist and a half-time Typist Clerk. The clerical position is currently filled as a CETA position. The requested level also provides for extensive source testing equipment to intensify the Field Services program, and for the continuation of the Sulfur Dioxide Study. The increase in cost, $15,993 is totally revenue offset. The Department has completed the Air Quality Management Plan and has reduced requested funding accordingly, allowing only for the annual plan update.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: I do not recommend funding the new positions as 1979-80 service levels can be maintained without increasing staff. The fixed assets I recommend being funded would improve and facilitate the gathering of data at the Nipomo air monitoring site; fixed assets which increase current service levels are not recommended for funding. Continuation of the Sulfur Dioxide Study is also included within the recommended funding level. Revenue is anticipated to increase by $23,514 over 1979-80 levels ($15,993 of this amount is a result of the Sulfur Dioxide Study). Other revenues are increasing as a result of new permit renewal fees which became effective on 1/1/80. Recommended revenue exceeds requested revenue by $1,500 due to our expectation that interest earned on money in the fund will exceed the Department's estimate.

Impact of County Administrator's Recommendation: At the recommended level of funding, current programs and levels of service will continue for the next fiscal year. The recommended fixed asset acquisitions will improve the efficiency of the Nipomo air monitoring program, however, and will result in staff savings which will indirectly result in enhancement of the Field Services program.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 31
BUDGET UNIT COMM. PROJECTS-DISTRICT 1
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION B.U. 3101 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
2000 SERVICES & SUPPLIES	$ 17,655	$	$	$	$
TOTAL	$ 17,655	$	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. District 1 Community Projects	$ 50,246	-0-	-0-	-0-
Gross Total	$ 50,246			
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 50,246	-0-	-0-	-0-

PURPOSE

To fund community projects within the 1st Supervisorial District at the discretion of the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. District 1 Community Projects: Provides Federal Revenue Sharing support to community projects such as the Chalk Mountain Clubhouse.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Note: For convenience to the general public, and to provide better accountability of funds, this budget unit was consolidated with Budget Unit 2090, entitled Federal Revenue Sharing General Government, in fiscal year 1980-81. A complete discussion on projects requested in this activity can be found within that budget unit, beginning on page 100.

County Administrator's Recommendation: I am recommending that no funding be appropriated within this budget unit in fiscal year 1980-81 and that the Board fund District Community Projects within Budget Unit 2090. The amounts remaining in District 1 Community Projects will be shown as a service program in B.U. 2090 and the amount available will be maintained until specific projects are identified by the Board.

Impact of County Administrator's Recommendation: This change will have no impact on services.

Board Adopted Changes: None

CONTROLLER
BUDGET ACT
1964
PTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3102
BUDGET UNIT COMM. PROJECTS-DISTRICT 2
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION .U. 3102 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 721	$ 52,050	$	$	$	
4000 FIXED ASSETS	$ 9,653	$	$	$	$	
TOTAL	$ 10,374	$ 52,050	$	$	$	5

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. District 2 Community Projects	$92,263	-0-	-0-	-0-
Gross Total	$92,263			
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$92,263	-0-	-0-	-0-

PURPOSE

To fund community projects within the 2nd Supervisorial District at the discretion of the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. District 2 Community Projects: Provides Federal Revenue Sharing funding for community projects such as the San Simeon Beutification Project and the Cambria Public Parking Project.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Note: For convenience to the general public, and to provide better accountability of funds, this budget unit was consolidated with Budget Unit 2090, entitled Federal Revenue Sharing General Government, in fiscal year 1980-81. A complete discussion of projects requested in this activity can be found within that budget unit beginning on page 100.

County Administrator's Recommendation: I am recommending that no funding be appropriated within this budget unit for fiscal year 1980-81 and that the Board fund Community Projects within Budget Unit 2090.

Impact of County Administrator's Recommendation: This change will have no impact on services.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3
BUDGET UNIT COMM. PROJECTS-DISTRICT 3
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 3103 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
2000 SERVICES & SUPPLIES	$ 11,171	$ 234	$	$	$
TOTAL	$ 11,171	$ 234	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. District 3 Community Projects	$28,802	-0-	-0-	-0-
Gross Total	$28,802	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$28,802	-0-	-0-	-0-

PURPOSE

To fund community projects within the 3rd Supervisorial District at the discretion of the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. District 3 Community Projects: Provides Federal Revenue Sharing support for community projects such as the repair of the Avila Beach Community Building.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: For convenience to the general public, and to provide better accountability of funds, this budget unit was consolidated with Budget Unit 2090, entitled Federal Revenue Sharing General Government, in fiscal year 1980-81 A complete discussion on projects requested in this activity can be found within that budget unit beginning on page 100.

County Administrator's Recommendation: I am recommending that no funding be appropriated within this budget unit in fiscal year 1980-81 and that the Board fund community projects within Budget Unit 2090.

Impact of County Administrator's Recommendation: There is no impact on service with the recommended change.

Board Adopted Changes: None

TE CONTROLLER
ITY BUDGET ACT
1964
OPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 3104
BUDGET UNIT COMM. PROJECTS-DISTRICT 4
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 3104 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 100	$	$	$	$	
TOTAL	$ 100	$	$	$	$	5

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. District 4 Community Projects	$102,429	-0-	-0-	-0-
Gross Total	$102,429	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$102,429	-0-	-0-	-0-

PURPOSE

To fund community projects within the 4th Supervisorial District at the discretion of the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. District 4 Community Projects: Provides Federal Revenue Sharing funding for community projects such as the South County Civic Center.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Note: For convenience to the general public, and to provide better accountability of funds, this budget unit was consolidated with Budget Unit 2090, entitled Federal Revenue Sharing General Government, in fiscal year 1980-81. A complete discussion on projects requested in this acitivity can be found within that budget unit beginning on page 100.

County Administrator's Recommendation: I am recommending that no funding be appropriated within this budget unit in fiscal year 1980-81 and that the Baord fund community projects within Budget Unit 2090.

Impact of County Administrator's Recommendation: There is no impact on services with the recommended change.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 31
BUDGET UNIT COMM. PROJECTS-DISTRICT 5
FUNCTION RECREATION & CULTURAL SERVIC
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 3105 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
2000 SERVICES & SUPPLIES	$ 30,416	$ 527	$	$	$
TOTAL	$ 30,416	$ 527	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. District 5 Community Projects	$21,128	-0-	-0-	-0-
Gross Total	$21,128	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$21,128	-0-	-0-	-0-

PURPOSE

To fund community projects within the 5th Supervisorial District at the discretion of the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. District 5 Community Projects: Provides Federal Revenue Sharing funding for community projects, such as the Elm Tree Replacement Program in Santa Margarita and the Red Wind Smokehouse.

SUMMARY OF PERMANENT POSITIONS

None requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request; Note: For convenience to the general public, and to provide better accountability of funds, this budget unit was consolidated with Budget Unit 2090, entitled Federal Revenue Sharing General Government, in fiscal year 1980-81. A complete discussion on projects requested in this activity can be found within that budget unit beginning on page 100.

County Administrator's Recommendation: I am recommending that no funding be appropriated within this budget unit in fiscal year 1980-81 and that the Board fund community projects with Budget Unit 2090.

Impact of County Administrator's Recommendation: There is no impact on service levels with the recommended change.

Board Adopted Changes: None

TE CONTROLLER
INTY BUDGET ACT
1964
DUPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3200
BUDGET UNIT DEPT OF SOCIAL SERVICES
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION B.U. 3200 (1)	ACTUAL EXPENDITURES 1978-79 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 2,565,914	$ 2,743,108	$ 3,008,029	$ 3,008,029	$ 3,008,029	
2000 SERVICES & SUPPLIES	$ 1,103,985	$ 1,129,331	$ 1,384,813	$ 1,356,661	$ 1,360,002	
4000 FIXED ASSETS	$ 4,081	$	$ 39,980	$ 39,980	$ 59,455	
5000 EXP TFRS & REIMBURS	$ 27,446-	$ 40,164-	$ 46,177-	$ 46,177-	$ 53,867-	
TOTAL	$ 3,646,534	$ 3,832,275	$ 4,386,645	$ 4,358,493	$ 4,373,619	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Cash Assistance	$1,272,083	$1,520,458	$1,510,802	$1,518,627
2.	Food Assistance	529,782	678,222	673,915	677,406
3.	Medical Assistance	875,612	766,878	762,008	765,955
4.	Soc. Svc. Assistance	1,650,808	1,467,264	1,457,945	1,465,498
	Gross Total	$4,328,285	$4,432,822	$4,404,670	$4,427,486
	Less Cost Applied	$ 40,758	$ 46,177	$ 46,177	$ 53,867
	Net Total	$4,287,527	$4,386,645	$4,358,493	$4,373,619

PURPOSE

To provide all required Financial and Social Service Programs to eligible persons and families consistent with Federal, State and County laws, regulations, ordinances, and policies, within established fiscal constraints, utilizing efficient administrative procedures and effective management practices. This budget unit provides the personnel who administer all budget units under the control of the Director of Social Services.

SERVICE DELIVERY PROGRAM

1. Cash Assistance: Provides financial aid for those eligible persons who lack financial support and care; protects and preserves individuals and/or the family unit as the key to sound growth and development of children; rehabilitates or provides the opportunity for rehabilitation of the family or individuals wherever possible, and makes available to children who cannot live in their own homes the kind of care and treatment best suited to their needs. Eligible persons must qualify based on a means test according to regulations governing each program for which application is made.
2. Food Assistance: Provides increased food purchasing ability by providing Food Stamps redeemable in participating stores with the goal of raising the nutrition level of low income households whose limited purchasing power contributes to hunger and malnutrition.

BUDGET UNIT 3200 - SOCIAL SERVICES ADMINISTRATION

SERVICE DELIVERY PROGRAMS (Continued)

3. Medical Assistance: Provides health care services to eligible persons including medical services, social services, supplies, devices, drugs and any other medical care provided by regulations.

4. Social Services Assistance: Provides protection to endangered children and adults; finds foster homes; places and supervises children; places relinquished children in approved adoptive homes. Authorizes provision of Homemaker/Chore services for aged and disabled persons; provides information and referral to appropriate resources for Family Planning Services, Child Care Services, Health Services and Employment Services, provides social services to registrants in the Work Incentive Program.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
1501	Co. Soc. Services Director	B3	1	1	1
0911	Account Clerk	59.7	14	13	13
0905	Accountant I	64.1			
0906	Accountant II	65.5	1	1	1
8882	Administrative Analyst III	67.5	1	1	1
0427	Community Service Aide	58.2	1	2	2
1525	Court Conservatorship Invest'r.	65.3	1	1	1
0986	Data Entry Operator Trainee	58.8			
0985	or Data Entry Operator I	59.8			
0984	or Data Entry Operator II	60.6			
0983	or Data Entry Operator III	61.5	3	3	3
1523	Eligibility Supervisor	63.7	16	13	13
1538	Eligibility Worker I	60.4			
1534	or Eligibility Worker II	61.3	63	58	58
1534	or Eligibility Worker II 1/2 T.	61.3	1	3	3
1527	Eligibility Worker III	62.3	5	9	9
1572	Homemaker	60.5	1	1	1
0952	Intermediate Typist Clerk	59.2	24	24	24
0957	Mail Clerk	59.2	1	1	1
0926	Secretary	61.1	1	1	1
0909	Senior Account Clerk	61.1	2	2	2
9512	Soc. Svc. Div. Mgr. - Admin.	68.0	1	1	1
9510	Soc. Svc. Div. Mgr. - Eligibility & Soc. Svc.	68.0	3	3	3
1530	Soc. Svc. Investigative Assistant	62.9	2	2	2
1531	Soc. Svc. Investigator	65.3	1	1	1
9511	Soc. Svc. Program Assistant	67.2	2	2	2
9510	Soc. Svc. Program Manager	68.0	3	0	0
-	Soc. Svc. Program Specialist	65.8	0	3	3
1536	Social Worker I	63.0			
1532	or Social Worker II	63.9	10	9	9
1524	Social Worker III	64.9	6	7	7
1519	Social Worker IV	66.4	5	5	5
1512	Social Worker Supervisor I	66.1	1	1	1
1516	Social Worker Supervisor II	67.5	2	2	2
1338	Stock Clerk	59.5	1	1	1
0927	Supervising Admin. Clerk I	61.3	7	7	7
Total			180	178	178

BUDGET UNIT 3200 - SOCIAL SERVICES ADMINISTRATION

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Typewriter, correcting, dual pitch, 15½" carriage	R	$980	3200
65	Room Dividers for new building	A	39,000	3200
		Total	$39,980	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The funding level requested by the Department would allow current service programs to remain essentially unchanged with the exception of the Homemaker Services Program which is budgeted at a much lower level due to the projected decrease in caseloads. This reduction is reflected in the Medical Assistance Service Program. The request allows for some staffing changes, reducing the salary allocation by $31,663. The Department has also requested funding to cover the cost of the move from the current Southwood, Islay and Higuera Street locations to the new building on South Higuera. Move-related expenditures are estimated at $93,362. The majority of the cost is for room dividers which will provide privacy to employees in the open landscape building, and for telephone installation. A typewriter is requested to increase productivity in the clerical unit that supports management. The State will reimburse the County for 81% of this budget unit's expenditures. It should be noted that revenues identified in the "Allowed 1979-80" column are adjusted to reflect the revenues allowable under AB 8, and are not the same as those identified in the 1979-80 Final Budget which were calculated under the SB 154 formula. SB 154 was the bail-out legislation for 1978-79, and was still effective when the 79-80 budget was adopted.

County Administrator's Recommendation: .I recommend that the amount requested as "move-related" expense be reduced by $18,681 and that the $10,000, approved in a separate budget unit during 1979-80 FY to help pay for the "move-related" expenses, be deleted in the 1980-81 budget. I also recommend that $56,100 for leasing a facility in Atascadero be deleted, and that $46,629 be approved to cover the cost of remodeling office space in the Atascadero Veterans Memorial Building. I further recommend that the position allocation and the equipment request be approved as submitted.

Impact of County Administrator's Recommendation: Our recommended funding would allow the Department to provide services during 1980-81 at the present level, with the exception of the Homemaker Service Program. It would further provide funding for the one-time "move-related" expenses that will be incurred by moving to the new facility on South Higuera. My recommended reductions for the move will reduce the transition period for relocating from two months to one month. Funds for overtime for employees who assist in the move after hours have not been included in our recommendation. If the total cost should exceed our estimates, an appropriation adjustment will be requested from Contingencies during the fiscal year.

Board Adopted Changes: Appropriations were increased to provide funding for the inflationary cost of replacing four vehicles and for removing handicap barriers at the Grover City office. Revenues were adjusted to include reimbursement from the State for the added expenditures.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 32
BUDGET UNIT STATE AID ADULT PROGRAMS
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID TO AGED

EXPENDITURE CLASSIFICATION B.U. 3210 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
3000 OTHER CHARGES	$ 23,893	$ 40,995	$ 39,996	$ 39,996	$ 39,996
TOTAL	$ 23,893	$ 40,995	$ 39,996	$ 39,996	$ 39,996

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. State Aid Adult Programs	$37,152	$39,996	$39,996	$39,996
Gross Total	$37,152	$39,996	$39,996	$39,996
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$37,152	$39,996	$39,996	$39,996

PURPOSE

To issue financial assistance to eligible aged, blind and disabled applicants for or recipients of Supplemental Security Income/State Supplemental Payments to meet needs arising out of individual circumstances not otherwise provided for by the SSI/SSP Program.

SERVICE DELIVERY PROGRAM

Provides necessary financial assistance to all eligible persons who make application for benefits under emergency loans, interim assistance, or special circumstances.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting funds based on an estimated caseload, plus a 14.65% cost-of-living increase, to provide benefit payments to eligible persons and families applying for assistance. The 14.65% represents the cost-of-living factor that is being proposed by the State for all welfare recipients. This program is State mandated with the State reimbursing the County for 100% of the cost.

It should be noted that revenues identified in the "allowed 1979-80" column are adjusted to reflect the revenues allowable under AB 8, and are not the same as those identified in the 1979-80 Final Budget which were calculated under the SB 154 formula. SB 154 was the bail-out legislation for 1978-79, and was still effective when the 1979-80 budget was adopted.

Impact of County Administrator's Recommendation: The recommended funding will allow current service levels to be maintained.

Board Adopted Changes: None

CONTROLLER
BUDGET ACT
1964
PTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3230
BUDGET UNIT AID TO FAMILIES W/ DEP.C.
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID FAM W/DEP CHILDREN

EXPENDITURE CLASSIFICATION .U. 3230 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
3000 OTHER CHARGES	$ 4,688,266	$ 5,655,587	$ 7,542,036	$ 7,542,036	$ 7,542,036	
TOTAL	$ 4,688,266	$ 5,655,587	$ 7,542,036	$ 7,542,036	$ 7,542,036	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Aid to Families with Dependent Children	$5,984,856	$7,542,036	$7,542,036	$7,542,036
Gross Total	$5,984,856	$7,542,036	$7,542,036	$7,542,036
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$5,984,856	$7,542,036	$7,542,036	$7,542,036

PURPOSE

To issue financial assistance to needy eligible families with dependent children who are deprived of one or both parents because of death, incapacitation, or continued absence.

SERVICE DELIVERY PROGRAM

1. Aid to Families with Dependent Children: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Departments Request: The department is requesting funds based on an estimated caseload, plus a 14.65% cost-of-living increase to provide benefit payments to all eligible persons and families applying for assistance under this program. The 14.65% represents the cost-of-living factor that is being proposed by the State for all welfare recipients. This program is State mandated with the State reimbursing the County for 95% on all of the claims submitted.

It should be noted that revenues identified in the "allowed 1979-80" column are adjusted to reflect the revenues allowable under AB 8, and are not the same as those identified in the 1979-80 Final Budget which were calculated under the SB 154 formula. SB 154 was the bail-out legislation for 1978-79, and was still effective when the 1979-80 budget was adopted.

Personnel for this program are provided by Budget Unit 3200, Social Services Administration.

BUDGET UNIT 3230 - AID TO FAMILIES WITH DEPENDENT CHILDREN

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: This budget unit has fluctuated during the past two years and declined considerably during 1978-79. Based on 1978-79's trend, the appropriation for 1979-80 was at a lower level. By March, 1980, however, the caseload had increased to the level anticipated in 1980-81. The cost-of-living adjustment for welfare recipients was recommended by the State. I recommend this budget unit be approved as submitted because it represents an accurate reflection of the current and expected costs for 1980-81.

Impact of County Administrator's Recommendation: The recommended funding will maintain service levels at current rates of demand, including a provision for the State recommended cost-of-living increase.

Board Adopted Changes: None

CONTROLLER
BUDGET ACT
1964
PTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 3235
BUDGET UNIT AFDC-UNEMPLOYED
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID FAM W/DEP CHILDREN

EXPENDITURE CLASSIFICATION .U. 3235 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
3000 OTHER CHARGES	$ 566,755	$ 781,554	$ 908,280	$ 908,280	$ 908,280	
TOTAL	$ 566,755	$ 781,554	$ 908,280	$ 908,280	$ 908,280	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Aid to Families with Dependent Children - Unemployed	$739,800	$908,280	$908,280	$908,280
Gross Total	$739,800	$908,280	$908,280	$908,280
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$739,800	$908,280	$908,280	$908,280

PURPOSE

To issue financial assistance to needy eligible families with dependent children who are deprived of parental support because of unemployment.

SERVICE DELIVERY PROGRAM

1. Aid to Families with Dependent Children: Provides necessary financial assistance to all eligible persons and families who make application for benefits.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting funds based on an estimated caseload, including a 14.65% cost-of-living increase, to provide benefit payments to eligible persons and families applying for assistance under this program. The 14.65% represents the cost-of-living factor that is being proposed by the State for all welfare recipients. This program is State mandated, and the State reimburses the County for 94% of all claims submitted.

It should be noted that revenues identified in the "allowed 1979-80" column are adjusted to reflect the revenues allowable under AB 8, and are not the same as those identified in the 1979-80 Final Budget which were calculated under the SB 154 formula. SB 154 was the bail-out legislation for 1978-79, and was still effective when the 1979-80 budget was adopted.

Personnel for this program are provided by Budget Unit 3200, Social Services Administration.

BUDGET UNIT 3235 - AFDC - UNEMPLOYED

County Administrator's Recommendation: I recommend this budget be approved as submitted because it represents an accurate reflection of expected costs based on historical, current and projected caseloads, including the suggested cost-of-living increase proposed by the State. If the State adjusts the cost-of-living increase downward, my recommended appropriation will be reduced.

Impact of County Administrator's Recommendation: The recommended level of funding will allow current service levels to be maintained.

Board Adopted Changes: None

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BUDGET ACT
1964
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3240
BUDGET UNIT AID TO CHILDREN-BOARDING
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID CHILD BOARD HOMES & INST

EXPENDITURE CLASSIFICATION .U. 3240 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
3000 OTHER CHARGES	$ 320,108	$ 450,799	$ 553,560	$ 553,560	$ 553,560	
TOTAL	$ 320,108	$ 450,799	$ 553,560	$ 553,560	$ 553,560	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Support/Care of Persons	$450,000	$553,560	$553,560	$553,560
Gross Total	$450,000	$553,560	$553,560	$553,560
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$450,000	$553,560	$553,560	$553,560

PURPOSE

To issue financial assistance to eligible needy children who cannot remain in their own homes.

SERVICE DELIVERY PROGRAM

1. Support/Care of Persons: Provides necessary financial assistance to all eligible children living in Foster Care Homes under the jurisdiction of the Juvenile Court.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting funds based on an estimated caseload, including a 14.65% cost-of-living increase, to provide benefit payments to eligible persons and families applying for assistance. The 14.65% represents the cost-of-living factor that is being proposed by the State for all welfare recipients. This program is State mandated, with the State reimbursing the County for 97% on all of the claims submitted.

Personnel for this program are provided by Budget Unit 3200, Social Services Administration.

County Administrator's Recommendation: I recommend the budget be approved as submitted because it represents an accurate reflection of expected costs based on historical, current and projected caseloads, including the suggested cost-of-living increase for welfare recipients by the State. If the State adjusts the cost-of-living increase downward, I will recommend that the appropriation be reduced.

It should be noted that revenues identified in the "Allowed 1979-80" column are adjusted to reflect the revenues allowable under AB 8, and are not the same as those identified in the 1979-80 Final Budget which were calculated under the

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

SB 154 formula. SB 154 was the bail-out legislation for 1978-79, and was still effective when the 79-80 budget was adopted.

Impact of County Administrator's Recommendation: The recommended funding level will allow current service levels to be maintained.

Board Adopted Changes: None

CONTROLLER
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3250
BUDGET UNIT AID TO P.S.S. BLIND
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID POTENTIALLY SELF-SUP BLIND

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.		
.U. 3250	1978-79	1979-80	1980-81	1980-81	1980-81	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3000 OTHER CHARGES	$	$	$ 12,924	$ 4,308	$ 4,308	
TOTAL	$	$	$ 12,924	$ 4,308	$ 4,308	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Support/Care of Persons	$11,268	$12,924	$4,308	$4,308
	Gross Total	$11,268	$12,924	$4,308	$4,308
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$11,268	$12,924	$4,308	$4,308

PURPOSE

To issue financial assistance to needy eligible blind persons over 16 years old who have a plan of self-support.

SERVICE DELIVERY PROGRAM

1. Support and Care of Persons: Provides necessary financial assistance to all eligible persons who make application for benefits.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting funds based on an estimated workload of three cases per month and includes a 14.65% cost-of-living increase to provide payments to eligible persons and families applying for assistance. The 14.65% represents the cost-of-living factor that is being proposed by the State for all welfare recipients. This program is State mandated and the State reimburses the County for 83.3% on all claims submitted.

It should be noted that revenues identified in the "allowed 1979-80" column are adjusted to reflect the revenues allowable under AB 8, and are not the same as those identified in the 1979-80 Final Budget which were calculated under the SB 154 formula. SB 154 was the bail-out legislation for 1978-79, and was still effective when the 1979-80 budget was adopted.

Personnel for this program is provided by Budget Unit 3200, Social Services Administration.

County Administrator's Recommendation: I am recommending a budget lower than the Department's request. My recommendation is based on one case per month rather than the three estimated by the Department. The County has not had a case for

County Administrator's Recommendation: (Continued)

several years, but it is necessary that some funds be available to cover any applicants that might be made during the year.

Impact of County Administrator's Recommendation: The County is obligated to provide funds for the potentially self-supporting blind. If caseloads should increase to the Department's projected figures, it may be necessary to increase the appropriation in this budget.

Board Adopted Changes: None

CONTROLLER
Y BUDGET ACT
1964
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COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3260
BUDGET UNIT STATE SUPPLEMENTAL AID
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID TO DISABLED

EXPENDITURE CLASSIFICATION .U. 3260 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
3000 OTHER CHARGES	$ 949,174	$ 1,043,830	$ 1,044,215	$ 950,000	$ 950,000	
TOTAL	$ 949,174	$ 1,043,830	$ 1,044,215	$ 950,000	$ 950,000	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Support and Care of Persons	$1,044,215	$1,044,215	$950,000	$950,000
Gross Total	$1,044,215	$1,044,215	$950,000	$950,000
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$1,044,215	$1,044,215	$950,000	$950,000

PURPOSE

To appropriate adequate funds to meet the County Contribution to Supplemental Security Program (SSP).

SERVICE DELIVERY PROGRAM

State Supplemental Aid: Provides funds for the County's contribution to the Supplemental Security Program. The distribution of benefits under the program is administered by the Social Security Administration.

SUMMARY OF PERMANENT POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget unit represents the County's contribution to the Supplemental Security Program. There have not been any expenditures in this budget unit since fiscal year 1977-78. Since the passage of Senate Bill 154 and Assembly Bill 8 the state has been paying the County's share. The payments go directly from the State to the Social Security Administration. The $950,000 shown as both an expenditure and revenue for fiscal year 1979-80 is an adjusting entry made by the County Auditor to reflect the County's share for that year had the contribution been paid by the County. The department is anticipating that the same accounting entry will be made in fiscal year 1980-81.

It should be noted that revenues identified in the "allowed 1979-80" column are adjusted to reflect the revenues allowable under AB 8, and are not the same as those identified in the 1979-80 Final Budget which were calculated under the SB 154 formula. SB 154 was the bail-out legislation for 1978-79, and was still effective when the 1979-80 budget was adopted.

BUDGET UNIT 3260 - STATE SUPPLEMENTARY AID

County Administrator's Recommendation: It is recommended that this budget unit be funded at the same level as the County's projected share for fiscal year 1979-80 to provide sufficient funding for the Auditor to make the adjusting entry on the books at year end.

Impact of County Administrator's Recommendation: Since the State pays for the County's contribution and payments are made directly to the Social Security Administration, the level of funding and estimated revenues will have the effect of maintaining current accounting practices.

Board Adopted Changes: None

E CONTROLLER
TY BUDGET ACT
1964
OPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3280
BUDGET UNIT MEDICAL ASSISTANCE PROG.
FUNCTION PUBLIC ASSISTANCE
ACTIVITY MEDICAL SERVICES

EXPENDITURE CLASSIFICATION B.U. 3280 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
3000 OTHER CHARGES	$ 4,232,646	$ 4,785,203	$ 4,275,566	$ 4,252,736	$ 4,252,736	
TOTAL	$ 4,232,646	$ 4,785,203	$ 4,275,566	$ 4,252,736	$ 4,252,736	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Local Program	$ 544,226	$ 567,056	$ 544,226	$ 544,226
2. State Program	4,240,977	3,708,510	3,708,510	3,708,510
Gross Total	$4,785,203	$4,275,566	$4,252,736	$4,252,736
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$4,785,203	$4,275,566	$4,252,736	$4,252,736

PURPOSE

Provides funds for medical care for indigent persons and for the County's share of the Medi-Cal Program.

SERVICE DELIVERY PROGRAMS

1. Contribution for Local Medical Care Program: Payments to the General Hospital for medical costs which are non-reimbursable costs under the Medicare and Medi-Cal Programs; and for uncollectable charges to the medically indigent.
2. Contribution to State for Medi-Cal Program: This program provides funding for the County's share of the State's Medi-Cal Program. The program is administered by the State of California.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Hospital is requesting funds which are 4% above fiscal year 1979-80 for the portion of this budget unit that represents the County's contribution for medical care to the medically indigent.

The Auditor is also requesting an amount which represents the County's contribution for the State Medi-Cal Program. The County has not made any expenditures for this program since fiscal year 1977-78. Senate Bill 154 and Assembly Bill 8, the State "bail out" legislation, provided that the State fund the County share of the Medi-Cal program. The amount shown as an expenditure for fiscal year 1979-80, with the exception of $544,226, which was the County's contribution to the hospital, is an adjusting entry made by the County Auditor to reflect the County's share had

BUDGET UNIT 3280 - MEDICAL ASSISTANCE PROGRAM

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATION

Summary of Department Request: (Continued) the contribution been paid by the County. The revenue accounts were also adjusted to reflect no net County cost for that program. The Auditor is anticipating that the same accounting entry will be made in fiscal year 1980-81.

County Administrator's Recommendation: The County is responsible for providing medical care to all indigents. The amount identified under the Local Program is the County's contribution to the Hospital for this purpose. The money is transferred to the Hospital Enterprise Fund during the year as revenue. The reasons for my recommendations for this program have been discussed along with other hospital items in Budget Unit #6000.

Regarding the County's contribution to the State Medi-Cal Program, I am recommending an amount at the same level as the County's projected share for fiscal year 1979-80 to provide sufficient funding for the Auditor to continue his practice of making the adjusting entry on the books at year's end.

Impact of County Administrator's Recommendation: The impact regarding the County's contribution to the hospital for indigent care is discussed in Budget Unit #6000, the Hospital Enterprise Fund.

Since the State has relieved the County of its contribution to the Medi-Cal Program, the level of funding recommended and estimated revenues for that program will have the effect of maintaining current accounting practices.

Board Adopted Changes: None

CONTROLLER
Y BUDGET ACT
1964
PTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 3281
BUDGET UNIT EMERGENCY MED SERV PRCGRM
FUNCTION PUBLIC ASSISTANCE
ACTIVITY MEDICAL SERVICES

EXPENDITURE CLASSIFICATION U. 3281 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
			DEPARTMENT REQUEST 1980-81 (4)	RECOMMENDED BY C.A.O 1980-81 (5)		
2000 SERVICES & SUPPLIES	$ 70,304	$ 54,500	$ 5,975	$ 5,975	$ 5,975	
TOTAL	$ 70,304	$ 54,500	$ 5,975	$ 5,975	$ 5,975	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Ambulance Runs - Psychiatric Indigent	$ 1,436	$2,975	$2,975	$2,975
2. Emergency Medical Care Committee Support	1,984	3,000	3,000	3,000
3. Ambulance Dry Runs	23,840	-0-	-0-	-0-
4. Indigent Ambulance Runs	7,660	-0-	-0-	-0-
Gross Total	$34,920	$5,975	$5,975	$5,975
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$34,920	$5,975	$5,975	$5,975

PURPOSE

To provide emergency medical transportation reimbursement at a level that will assure adequate service, as directed by the County Ambulance Ordinance.

To provide support to the Emergency Medical Care Committee and its Emergency Medical Care System Plan.

SERVICE DELIVERY PROGRAM

1. Medical Support Expenses: Provide support funds for the Emergency Medical Care Committee such as printing, films, duplicating and other costs of committee activity. Provide administrative and secretarial staff support to EMCC.
2. Psychiatric Indigent Ambulance Runs: Provide payment of ambulance transport of psychiatric indigent patients as required by County Ambulance Ordinance.
3. Ambulance Dry Runs: Program discontinued during Fiscal Year 1979-80.
4. Indigent Ambulance Runs: Program discontinued during Fiscal Year 1979-80.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested level of funding would provide funds for the estimated 35 ambulance runs for psychiatric indigents. It would also provide funds for staff support to the Emergency Medical Care Committee. The budget request is substantially lower than Fiscal Year 1979-80 due to the Board's action in December, 1979, which discontinued the funding for ambulance dry runs and indigent ambulance runs.

County Administrator's Recommendation: I am recommending you fund this Budget Unit as requested as it represents an accurate reflection of expected costs based on historical and current experience. This budget unit is 100% County funded, but under A.B. 8, the County general fund is reimbursed for a portion of the net County cost for health services.

Impact of County Administrator's Recommendation: At the recommended level of funding, support to Board approved programs will continue at current levels. Ambulance dry runs and indigent runs will not be reimbursed.

Board Adopted Changes: None

CONTROLLER
Y BUDGET ACT
1964
PTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 3285
BUDGET UNIT LAW ENFORCEMENT MED CARE
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION .U. 3285 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 13,588	$ 15,999	$ 23,807	$ 23,807	$ 23,807	
2000 SERVICES & SUPPLIES	$ 72,100	$ 145,319	$ 158,496	$ 153,174	$ 153,174	
5000 EXP TFRS & REIMBURS	$	$	$	$	$ 2,119-	
TOTAL	$ 85,688	$ 161,318	$ 182,303	$ 176,981	$ 174,862	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Jail Dispensary	$39,335	$ 53,353	$ 53,353	$ 53,353
2.	Emergency Room or Hospital Care	49,000	126,100	120,778	120,778
3.	Medical Care - Child Abuse	-0-	2,850	2,850	2,850
	Gross Total	$88,335	$182,303	$176,981	$176,981
	Less Cost Applied	-0-	-0-	-0-	2,119
	Net Total	$88,335	$182,303	$176,981	$174,862

PURPOSE

The purpose of this program is to provide cost effective quality medical care as required for persons who are inmates of the Jail, who are under arrest, or who are on a law enforcement agency hold, and to provide funding for medical examinations of children who law enforcement or protective services suspect are victims of child abuse.

SERVICE DELIVERY PROGRAM

1. Jail Inmate Patients Dispensary: A registered nurse and a County physician provide medical care for Jail inmates. The nurse also coordinates referrals for other services, such as drug abuse and alcohol programs, as well as Mental Health Services. 24-hour back-up care is provided by the General Hospital Emergency Room. This is a mandated program.
2. Jail or Other Law Enforcement Patients Hospital Care: This program purchases hospital care for acutely ill or injured law enforcement patients under the direction of the physician. The program includes emergency transport to the hospital, referral specialist physician or services, hospital inpatient care, emergency room care, and other ancillary services not available at the Jail dispensary. This budget unit also provides for rape victim examinations at the General Hospital. This is a mandated program.
3. Medical Examinations of Suspected victims of Child Abuse: This program provides funds for medical examinations to determine whether there is evidence of child abuse. The results of the examinations will provide

BUDGET UNIT 3285 - LAW ENFORCEMENT MEDICAL CARE

SERVICE DELIVERY PROGRAMS

3. Medical Examinations of Suspected Victims of Child Abuse: (Continued) information which will be used by child protective services and law enforcement for the purpose of taking appropriate action to safe guard the child. This is not a mandated program.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0536	Head Nurse 3/4 T.	65.6	1	1	1
0537	Registered Nurse II 1/2 T.	64.7	0	1	1
Total			1	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department's request is substantially above the current year appropriation, but is a more accurate relection of current experience than the 1979-80 final budget appropriations. In recognition of high Emergency Room and hospital care costs, your Board has approved transfer requests totaling $84,000 in to the budget during this fiscal year. The 1980-81 request is only slightly higher than the 1979-80 apporiation plus the recent adjustments. The department has requested an additional 1/2 time registered nurse position in order to provide more medical coverage at the dispensary in an effort to reduce the cost of Emergency room care. The nurse would also be responsible for distributing evening medications to the inmates. The department is also requesting that a new program be added that would cover the costs of medical examinations for children who are suspected to be victims of child abuse.

County Administrator's Recommendation: I am recommending that this budget unit be approved as submitted, as it reflects an accurate projection of anticipated costs. The demands on this program have been severe during the past two fiscal years, and it is not likely the costs will be decreasing. The requested 1/2 time registered nurse position was requested during the fiscal year. It was your Board's direction, at that time, for staff to document all possible savings for emergency room care the County would have realized had nursing staff been available at the jail dispensary. Sufficient time has not passed to allow us to make firm projections, but if the trend continues in the same direction through June 30, as it has during the first two months, a cost savings would be realized. For this reason, I have recommended the 1/2 time position and have reduced the emergency room costs accordingly. The extra nursing position will allow the correctional officers and/or the deputy sheriffs, who currently distribute medications and accompany patients to the General Hospital emergency room, additional time to spend on law enforcement duties.

If the trend changes between now and budget hearings, I will revise my recommendatio at that time. I am also recommending the new program which will provide funds for medical examinations for children who are suspected to be victims of child abuse. Even though it is a new program, it is not a new expense to the County. Costs in prior years have been borne by the agency which requested the examination. This method will provide a more organized approach among the coordinating agencies and will provide actual cost information for the County. The requested amount for this program is based on 30 cases for fiscal year 1980-81. This budget unit is 100% County funded, but under A.B. 8, the County General Fund is reimbursed for a portion of the net County costs for health services.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendations: At the recommended level of funding, services currently being provided can be maintained at the same level as during fiscal year 1979-80, and a cost savings may be realized for Emergency Room care. The recommendation would further provide a program to identify the County's cost for suspected child abuse victims.

Board Adopted Changes: This budget unit was adjusted to include the cost applied amount the Probation Department will pay for medical services at the Jail dispensary for the juvenile hall wards.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3
BUDGET UNIT GENERAL RELIEF
FUNCTION PUBLIC ASSISTANCE
ACTIVITY GENERAL RELIEF

EXPENDITURE CLASSIFICATION B.U. 3290 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
3000 OTHER CHARGES	$ 161,208	$ 169,237	$ 217,332	$ 208,044	$ 208,044
TOTAL	$ 161,208	$ 169,237	$ 217,332	$ 208,044	$ 208,044

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	General Relief Program	$202,195	$217,332	$208,044	$208,044
	Gross Total	$202,195	$217,332	$208,044	$208,044
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$202,195	$217,332	$208,044	$208,044

PURPOSE

To issue financial assistance to eligible persons and families in need who are not eligible for Federal and State Aid Programs.

SERVICE DELIVERY PROGRAM

1. General Relief: Provides necessary financial assistance to all eligible persons and families who make application for benefits.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting funds based on an estimated caseload, using a 10% growth factor, to provide cash grants burial and transportation to eligible persons and families applying for assistance under this program. This budget unit is 100% County funded.

Personnel for this program is provided by Budget Unit 3200, Social Services Administration.

County Administrator's Recommendation: A budget lower than the Deparment's request is recommended. The recommendation is based on projected expenditures for the current fiscal year and a 5% growth factor.

Impact of County Administrator's Recommendation: The County is obligated to provide General Relief to eligible applicants. If caseloads should increase to the Departments projected figures, it may be necessary to increase the appropriation in this budget during the fiscal year.

Board Adopted Changes: None

CONTROLLER
Y BUDGET ACT
1964
PTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 3320
BUDGET UNIT CRIPPLED CHILDRENS SERV'S
FUNCTION HEALTH AND SANITATION
ACTIVITY CRIPPLED CHILDRENS SERVICES

EXPENDITURE CLASSIFICATION B.U. 3320 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 108,425	$ 120,583	$ 140,806	$ 142,841	$ 142,841	
2000 SERVICES & SUPPLIES	$ 286,318	$ 210,969	$ 283,761	$ 283,578	$ 283,578	
TOTAL	$ 394,743	$ 331,552	$ 424,567	$ 426,419	$ 426,419	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Financial Screening	$ 13,786	$ 14,264	$ 14,264	$ 14,264
2.	Program Administration	33,290	32,246	32,063	32,063
3.	Medical Treatment Payments	273,083	298,329	298,329	298,329
4.	Physical Therapy	64,643	79,728	81,763	81,763
	Gross Total	$384,802	$424,567	$426,419	$426,419
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$384,802	$424,567	$426,419	$426,419

PURPOSE

The California Children's Service Program administers State, Federal, and County funds which provide medical diagnosis and treatment for children with congenital and acquired disabilities. It determines client eligibility, monitors professional services, provides case management, and bills and collects fees according to State regulations and codes. Designation of treatable disorders and financial eligibility standards are determined at the State level.

SERVICE DELIVERY PROGRAMS

1. Financial Screening: Includes casefindings, screening new referrals and yearly re-evaluation of existing cases for medical and financial eligibility.
2. Program Administration: Includes setting up charts, issuing diagnostic and treatment authorizations, maintain correspondence, work-up clinics, clinic attendance, communicate with physicians, hospitals, therapists and patient families.
3. Medical Treatment Payment: Includes fee checking, follow-up of health insurance payments, quarterly reports, posting and processing claims for payment.
4. Physical Therapy: Includes administering physical and occupational therapy, record keeping and filing reports.

BUDGET UNIT 3320 - CRIPPLED CHILDREN SERVICES

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0911	Account Clerk	59.7	1	1	1
0435	C.C.S. Coordinator	62.5	1	1	1
0952	Intermediate Typist Clerk	59.2	1	1	1
-	Sr. Therap./Phy. Handic'd Child.	-	0	0	1
0951	Senior Typist Clerk	60.6	1	1	1
0433	Therapist/Phy. Handic'd. Child.	64.8	2	3	2
0433	Therap./Phy. H'c'd. Child. 3/4 T.	64.8	1	1	1
Total			7	8	8

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting a budget which is 8% higher than Fiscal Year 1979-80 and is based on the current year's caseload. The Department is also requesting an additional Occupational Therapist as recommended by the State upon completion of the State's Therapy Caseload Review of the County. This program is State-mandated for all eligible children whose families have applied for assistance.

County Administrator's Recommendation: I am recommending this budget unit be approved as submitted with the exception of some minor changes in the Service and Supplies portion of the budget, and that the requested full-time occupational therapist position be changed to Senior Occupational Therapist. The reason for the change is because when the final recommendation came from the State it required that the position be a full-time Senior Therapist position in order to provide supervision for the other therapists. The number of therapist positions and the classification levels are set by State Standards, based on a patient/therapist ratio. The State pays 75% of the cost of the Crippled Children's program. Under AB 8, the County general fund is reimbursed for a portion of the net County costs for health services.

The recommended funding level will also result in an increase in revenue.

Impact of County Administrator's Recommendation: The recommended funding level should be adequate to equal current and anticipated demand for service in 1980-81.

Board Adopted Changes: None

ONTROLLER
BUDGET ACT
1964
PTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3330
BUDGET UNIT VETERANS SERVICE
FUNCTION PUBLIC ASSISTANCE
ACTIVITY VETERANS SERVICES

EXPENDITURE CLASSIFICATION .U. 3330 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 88,465	$ 101,343	$ 103,754	$ 103,439	$ 103,439	
2000 SERVICES & SUPPLIES	$ 3,608	$ 6,081	$ 9,666	$ 8,866	$ 8,866	
TOTAL	$ 92,073	$ 107,424	$ 113,420	$ 112,305	$ 112,305	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Counseling and Claims Filing	$101,548	$111,120	$110,755	$110,755
2. Transporting Indigents	2,854	2,300	1,550	1,550
Gross Total	$104,402	$113,420	$112,305	$112,305
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$104,402	$113,420	$112,305	$112,305

PURPOSE

To assist all veterans, their dependants and survivors, in obtaining assistance or maximum benefits to which they may be entitled by the Acts of Congress or the State Legislature.

SERVICE DELIVERY PROGRAMS

1. Counseling and Claims Filing: Counseling all taxpayers seeking assistance and filing of claims for those persons found to be potentially eligible.
2. Transporting Indigent Veterans: Providing transportation to Veteran's Administration hospitals for the indigent veteran who has an appointment but has no other way of getting to the hospital due to physical, mental or economic reasons.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0252	Veterans Service Officer	F2	1	1	1
0868	Asst. Vets. Serv. Ofcr. I	62.8	2		
0866	or Asst. Vets. Serv. Ofcr. II	64.2	1	3	3
0953	Typist Clerk	58.3			
0952	or Intermed. Typist Clerk	59.2	2	2	2
Total			6	6	6

BUDGET UNIT 3330 - VETERANS SERVICE OFFICER

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department requested a level of funding necessary to maintain fiscal year 1979-80 service levels and included expected promotions in two career series positions. The career series is a change over the current year allocation. Revenues increased by $1,500 due to an increase in the State's appropriation to reimburse counties. This State funding is the Department's only revenue source.

County Administrator's Recommendation: I am recommending that the Department be funded at a slightly lower level than requested. I am also recommending that the career series change requested by the Department be approved to allow for more flexibility. Funding is also recommended for one promotion which is expected to take place early in the fiscal year. Based upon current expenditure patterns, office expenses have been slightly reduced at the recommended funding level.

Impact of County Administrator's Recommendation: At the recommended level of funding, current service levels will be maintained.

Board Adopted Changes: None

ONTROLLER
BUDGET ACT
964
TED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 3380
BUDGET UNIT SOCIAL SERVICES:POOR/AGED
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION U. 3390 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 21,500	$ 57,617	$	$	$	
4000 FIXED ASSETS	$ 646	$	$	$	$	
TOTAL	$ 22,146	$ 57,617	$	$	$	5

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Social Service Projects	$57,617	-0-	-0-	-0-
Gross Total	$57,617	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$57,617	-0-	-0-	-0-

PURPOSE

To provide Federal Revenue Sharing funding to community based organizations on a one-time basis for social service projects and programs.

SERVICE DELIVERY PROGRAMS

1. Social Service Projects: To support and provide the following types of Social Service programs: Meals on Wheels, Senior Nutrition Program, Housing Rehabilitation Counseling, Senior Volunteer Program, Spay/Neuter Program, Child Care, Hotline Counseling, and Family Service Counseling. The specific programs funded through this budget unit are dependent upon requests from community organizations and funding decisions are made each year.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND FUNDING

Summary of Department Request: Note: For convenience to the general public, and to provide better accountability of funds, this budget unit was consolidated with Budget Unit 2090, entitled Federal Revenue Sharing General Government, in fiscal year 1980-81. A complete discussion on projects requested in this activity can be found within that budget unit, beginning on page 100.

County Administrator's Recommendation: It is recommended that no funding be appropriated in this budget unit in fiscal year 1980-81 and that the Board fund Social Service Projects in Budget Unit 2090.

Impact of County Administrator's Recommendation: There is no impact on service as a result of this change.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 40
BUDGET UNIT LIBRARY
FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

EXPENDITURE CLASSIFICATION B.U. 4000 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
			DEPARTMENT REQUEST 1980-81 (4)	RECOMMENDED BY C.A.O 1980-81 (5)	
1000 SALARIES & BENEFITS	$ 541,167	$ 606,031	$ 671,266	$ 608,031	$ 671,266
2000 SERVICES & SUPPLIES	$ 351,092	$ 323,799	$ 412,253	$ 421,483	$ 412,253
4000 FIXED ASSETS	$ 173	$	$	$	$
5000 EXP TFRS & REIMBURS	$ 864-	$	$	$	$
TOTAL	$ 891,568	$ 929,830	$ 1,083,519	$ 1,029,514	$ 1,083,519

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Full Service Libraries	$507,264	$ 726,628	$ 674,499	$ 726,628
2.	Bookmobile Service	40,567	58,159	58,456	58,159
3.	Branch Support	278,413	298,732	269,930	298,732
4.	Providing New Materials	158,773	-0-	-0-	-0-
5.	Mail-a-book Service	-0-	-0-	26,629	-0-
	Gross Total	$985,017	$1,083,519	$1,029,514	$1,083,519
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$985,017	$1,083,519	$1,029,514	$1,083,519

PURPOSE

To provide library services to County residents (except to residents of Paso Robles, which maintains an independent library), through books and other media which contain informational, educational and recreational materials.

SERVICE DELIVERY PROGRAMS

1. Full Service Libraries: Those libraries where the County budgets for staff and operating expenses.
2. Bookmobile Service: Library service in a vehicle provided in various locations in the County on a regular schedule.
3. Branch Support: Administration, book ordering, branch supervision, processing and all behind-the-scenes operation in providing services to the library user.
4. Providing New Materials: The dollars that were normally allocated to this program for new materials and books have been included in the "Bookmobile" and "Full Service Libraries" categories to identify actual cost of those programs.
5. Mail-a-book Service: Allows funds for selection catalog, books, and other mailing material to provide patrons library service by mail.

BUDGET UNIT 4000 - LIBRARY

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0210	Library Director	C4	1	1	1
0914	Accounting Technician	61.8	1	1	1
1001	Assistant Library Director	66.5	1	1	1
1012	Bookmobile Driver-Clerk	60.4	1	1	1
1005	Branch Librarian Assistant	60.9	1	1	1
1005	Branch Lib. Asst. 3/4 Time	60.9	1	1	1
1005	Branch Lib. Asst. 1/2 Time	60.9	4	4	4
1005	Branch Lib. Asst. 1/4 Time	60.9	1	2	2
0952	Intermediate Typist Clerk	59.2	7	8	8
0952	Int. Typist Clerk 3/4 T.	59.2	3	3	3
0952	Int. Typist Clerk 1/2 T.	59.2	6	6	6
0952	Int. Typist Clerk 1/4 T.	59.2	1	0	0
1003	Librarian I	63.5			
1004	or Librarian II	64.4	5	5	5
1011	Librarian III	65.4	1	1	1
0967	Page	58.2	5	5	5
0967	Page 3/4 Time	58.2	1	1	1
0967	Page 1/2 Time	58.2	2	2	2
0926	Secretary	61.1	1	1	1
1008	Superv. Branch Libr. Asst.	61.8	7	7	7
0953	Typist Clerk	58.3			
0952	or Intermed. Typist Clerk	59.2	1	0	0
Total			51	51	51

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department requested a budget that would maintain the same level of service as provided in fiscal year 1979-80, provide additional funds to operate the South County Regional library and increase the library hours at Cambria when the new facility is completed. The book budget would be increased to a level that would adequately meet the public demand. The department has also requested that a ¼-time Intermediate Typist Clerk be deleted and a ¼-time Branch Library Assistant be added to the position allocation. No fixed assets were requested. The department has revised their Service Program to include the cost of new materials within the Bookmobile and Full Service Libraries programs to show actual cost of those programs. In prior years, this amount was shown as a seperate service program.

County Administrator's Recommendation: In developing our recommendation, we considered the amount of funding available in the library fund and anticipated evenue for fiscal year 1980-81. We compared these numbers to the amount needed y the department in order for them to operate under the same system as in fiscal ear 1979-80. Using this approach, it became apparent that at the requested funding evel, the library would have to use $187,563 of its reserves and would only have a alance of $52,005 to carry over into fiscal year 1981-82. Taking into consideration nflation costs and cost of living increases, if the reserves are allowed to drop o this level, the library programs would face financial difficulties in fiscal year 981-82. Therefore, we felt it was necessary to look at alternate methods for roviding library services. We have worked closely with the department in developing lternatives and feel that we have developed a system that would not only save the

County Administrator's Recommendation: (Continued)

County dollars, and still continue to serve our regular clients, but would also expand Library services to the isolated population of the County and make library services more accessible to the handicapped.

My recommendation is based on the proposed system which implements a "Mail-a-book" program, expands the McNaughton Book Rental Plan and closes 6 branch libraries which would effect approximately 500 registered borrowers or about 3% of the total library users in the County. The following paragraphs contain a discussion of the recommended issues.

1. Mail-a-book Program: Quarterly catalogs of available books are sent to users. The users then select what they wish to read. The catalog includes cards that can be used for ordering the books, or they can be ordered by phone. The library would forward the requested books to the patron by mail. An address label with return postage will be included with each order. The department would contract for the service. Everything needed to perform the service, including catalog, books, wrappers, labels, etc., will be furnished by the contractor. The library will only have to process the orders. The "start-up" cost is approximately $26,629; after that the cost would decrease by about $10,000. The implementation cost provides for a wide distribution of the first catalog. Subsequent mailings would be to only those patrons that respond to the initial mailing. Catalogs would also be placed at local businesses or schools. This would give the public access to the service.

   This program has the benefit of offering a new service to hundreds of isolated and handicapped people, and will provide continuing library services to those areas where the branches will be closed. In addition to the broadening of service, we will have a much larger collection and variety of books available to the patrons. Since this is a new service offered by the library, we have added it to their Service Programs to identify the cost.

2. Expansion of the McNaughton Book Rental Plan: Under this plan, the library subscribes to a basic collection of books. New titles are received each month and a like amount is returned. We are recommending that this plan be expanded to the Cambria, Cayucos and Shell Beach branches. It would mean a collection of additional titles with new books going to the above mentioned branches each month. Several features of the plan are (a) Best seller items will be available to patrons at an earlier date than if they were purchased; (b) Several books of one title, that are in popular demand, can be available. This will eliminate long waiting lists; (c) As books become outdated they can be returned to the company; (d) Staff time and expense for ordering and processing is saved; and (e) The cost to expand the program and meet public demand will be approximately $10,000. The $10,000 can be allocated within the requested book budget because cost savings will be gained by not having to purchase as many permanent books.

3. Closing of Six Library Branches: We are proposing that the branches in Simmler, Pozo, Creston, San Miguel, Shandon and Santa Margarita be closed. Our recommendation is based on the fact that it is costing the County approximately $40 per person, compared to an approximate $15 per person at the other small branches, to provide library branch service to the 511 registered users in these areas. We also feel we can better serve them, and many others, by closing the branches and implementing the two plans discussed above. Bookmobile service will be available, except for areas such as Pozo and Simmler, where distance and low population make it prohibitively expensive.

County Administrator's Recommendation: (Continued)

Revenue estimates identified in this budget unit do not include Property Tax Revenue, Homeowner's Property Tax, Business Inventory and State "Bail-out" funds. These amounts, along with an inter-fund transfer from the General Fund and the estimated fund balance as of June 30, 1980, will provide sufficient funds to cover the proposed operational, contingency and reserve budgets for the Library.

Impact of County Administrator's Recommendation: At our recommended level of funding, the Library fund reserves would be maintained at $111,832. Additionally, contingencies would be provided in an amount to cover anticipated salary increases, layoff costs and moving expenses for closing the branches.

The new services offered will provide more materials in a more timely manner and will extend services to the isolated and handicapped population.

However, the recommended funding level will also have several negative impacts. Eight positions will be deleted; three of those positions are related to the closure of the branches. Of the remaining five positions, two are filled and three are vacant. Losing the two filled positions, plus one vacant Page position may adversely impact the Library's operation. The loss of a 1/2 time Page position in the San Luis Obispo Library will slow down the process of reshelving books that have been returned by patrons or that have been used in the Library for reading or reference materials. The other two positions provide branch support which includes deliveries to branches, processing of books and processing requests for the public. In order to implement the Mail-a-Book Program, another position was reassigned to the new program, thus reducing branch support by a total of three positions. However, since these positions are primarily in support activites, the department feels the expansion of the McNaughton Book Rental Plan would relieve some of the current workload in the support area.

The department had requested that the hours in Cambria be increased at the time the new facility opened. Our recommendation would retain the same hours of service as was provided in 1979-80.

Board Adopted Changes: The budget was approved at the Department request level.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 40
BUDGET UNIT FRS-RECREATIONAL PROGRAMS
FUNCTION RECREATION & CULTURAL SERVIC
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 4021 (1)	ACTUAL EXPENDITURES 1978-79 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1980-81 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1980-81 (6)
2000 SERVICES & SUPPLIES	$	$ 54,900	$	$	$
TOTAL	$	$ 54,900	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Recreational Projects	$98,694	-0-	-0-	-0-
Gross Total	$98,694	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$98,694	-0-	-0-	-0-

PURPOSE

To provide Federal Revenue Sharing support for recreation projects and programs within the County.

SERVICE DELIVERY PROGRAMS

1. Recreational Projects: To provide support to programs such as the San Luis Obispo Associated for the Retarded for the "Special Olympics" Program, and to Chalk Mountain Golf Course. Funding decisions are made on a yearly basis, with each group submitting requests for funding yearly.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Note: For convenience to the general public, and to provide better accountability of funds, this budget unit was consolidated with Budget Unit 2960, entitled Federal Revenue Sharing Cultural Services, in fiscal year 1980-81. A complete discussion on projects requested in this activity can be found within that budget unit beginning on page 311.

County Administrator's Recommendation: It is recommended that no funding be appropriated in this budget unit in fiscal year 1980-81 and that the Board fund Recreational Projects in Budget Unit 2960.

Impact of County Administrator's Recommendation: There is no impact on service with the recommended change.

Board Adopted Changes: None

CONTROLLER
Y BUDGET ACT
1964
PTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4030
BUDGET UNIT FARM ADVISOR
FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS	FUND
			DEPARTMENT REQUEST	RECOMMENDED BY C A O		
.U. 4030	1978-79	1979-80	1980-81	1980-81	1980-81	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 SALARIES & BENEFITS	$ 35,806	$ 51,544	$ 61,057	$ 61,057	$ 61,057	
2000 SERVICES & SUPPLIES	$ 18,145	$ 28,282	$ 42,226	$ 39,947	$ 39,947	
TOTAL	$ 53,951	$ 79,826	$ 103,283	$ 101,004	$ 101,004	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Agriculture	$33,996	$ 51,641	$ 50,502	$ 50,502
2.	4-H Youth	20,404	20,657	20,200	20,200
3.	Family Consumer Science	12,242	12,394	12,120	12,120
4.	Public Service and Affairs	12,242	16,526	16,160	16,160
5.	Marine Science	4,081	2,065	2,022	2,022
	Gross Total	$82,965	$103,283	$101,004	$101,004
	Less Cost Applied	1,350	-0-	-0-	-0-
	Net Total	$81,615	$103,283	$101,004	$101,004

PURPOSE

Cooperative Extension is a three-way partnership of the U. S. Department of Agriculture at the federal level, the University of California at the state level, and the County of San Luis Obispo at the local level. The purpose of this budget unit is to disseminate factual information and develop new information for the benefit of all county residents.

SERVICE DELIVERY PROGRAMS:

1. Agriculture: Assist farmers and livestock producers in raising and marketing their products as economically, efficiently, and safely as possible. Provides leadership and direction in water and energy conservation, waste utilization and pest and disease control.

2. 4-H Youth: An Education program for urban and rural people from the ages of 9 to 19. Youngsters are given the opportunity to develop their interests in nearly 200 "learn by doing" projects.

3. Family and Consumer Science: Development of programs which stress practical concerns such as money management, family nutrition, selection and care of clothing, and food buying, preparation and preservation. Human relations programs deal with aging, mid-life and mid-career decisions, working mothers, teenage problems and a variety of other issues that reflect the trends of modern society.

SERVICE DELIVERY PROGRAMS (Continued)

4. Public Service and Affairs: Provides homeowner information on topics such as gardening, landscaping, house plants, pest management, backyard gardening, home furnishings and appliances; and to groups which are involved in community resource development decision-making.

5. Marine Science: A program which deals with programs on the development and wise use of the ocean's resources.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0952	Intermediate Typist Clerk	59.2	1	1	1
0952	Intermediate Typ. Clk. 1/2 T.	59.2	2	2	2
0951	Sr. Typist Clerk	60.6	1	1	1
0927	Supervising Admin. Clerk I	61.8	1	1	1
Total			5	5	5

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department's requested level of funding includes an increase in the Agriculture Service Program brought about by the filling of a position which had been vacant since fiscal year 1978-79. An increase in Public Service and Affairs is requested due to increases in the demand for service within this program. In both cases, however, the substantial funding increases are primarily due to increased salary, telephone, and garage expenses. This budget unit represents the County's contribution to the University of California Cooperative Extension, or 20% of total effort. The remaining 80% is funded by the University and is not shown as an expense in this budget.

County Administrator's Recommendation: I recommend that this budget unit be funded at slightly less than the level requested. I have recommended a slight reduction in general office expenditures based upon current expenditure patterns.

Impact of County Administrator's Recommendation: The recommended funding will allow the Department to provide services at the same level as during the current fiscal year.

Board Adopted Changes: None

E CONTROLLER
TY BUDGET ACT
1964
OPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 4040
BUDGET UNIT TRAFFIC SAFETY PROGRAM
FUNCTION EDUCATION
ACTIVITY OTHER EDUCATION

EXPENDITURE CLASSIFICATION B.U. 4040 (1)	ACTUAL EXPENDITURES 1978-79 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 25,943	$ 19,370	$ 31,581	$ 31,581	$ 31,581	
2000 SERVICES & SUPPLIES	$ 8,798	$ 11,742	15,408	15,408	15,408	
TOTAL	$ 34,741	$ 31,112	46,989	46,989	46,989	17

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Education Services	$ 9,450	$10,979	$10,979	$10,979
2.	Court Services	16,750	17,589	17,589	17,589
3.	Management and Administration	18,200	18,421	18,421	18,421
	Gross Total	$44,400	$46,989	$46,989	$46,989
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$44,400	$46,989	$46,989	$46,989

PURPOSE

The Alcohol Education/Traffic Safety Program serves as an educational component of the Porbation Department with the overall goal of rehabilitating offenders.

SERVICE DELVIERY PROGRAMS

1. Educational Services: The Driving While Intoxicated course has the objective of reducing the incidence of repeat drunk driving among first offenders.
2. Court Services: Pre-sentence investigations are conducted in alcohol-related cases and recommendations as to sentencing are made to the Municipal Court.
3. Management and Administration: This component of the program provides for the supervision of a staff unit and the operational requirements of the office.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding for the Traffic Safety Program will allow for an unchanged continuation of this function from the previous year. No changes in staffing have been proposed and no fixed assets have been requested. The program does project increased revenues over the previous fiscal year based upon staff estimates. It should be noted that the number of service programs was reduced from the current year (from 8 to 3) to allow for better administration of the program.

BUDGET UNIT 4040 - TRAFFIC SAFETY PROGRAM

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: We recommend this program be funded as requested with the exception that revenues be reduced to match the funding level. In the event there is a surplus, those funds would be transferred to the reserve account which is established to augment the program in the event there is a deficit in subsequent fiscal years.

Impact of County Administrator's Recommendation: The level of funding recommended will allow this Budget Unit to function at the same level as during the current fiscal year, which will provide for an adequate Traffic Safety Program. There is no impact on this budget by our reduction of the revenues as this program is designed to be self-supporting and any surplus or deficit is handled in the budget's reserve account.

Board Adopted Changes: None

CONTROLLER
BUDGET ACT
1964
PTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 4100
BUDGET UNIT PARKS AND BEACHES ADMIN.
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION .U. 4100 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 593,432	$ 657,606	$ 646,995	$ 646,995	$ 646,995	
2000 SERVICES & SUPPLIES	$ 165,979	$ 176,378	$ 178,283	$ 183,283	$ 187,383	
4000 FIXED ASSETS	$	$	$ 22,174	$	$	
5000 EXP TFRS & REIMBURS	$ 29,060-	$ 22,438-	$ 27,732-	$ 27,732-	$ 27,732-	
TOTAL	$ 730,351	$ 811,546	$ 819,720	$ 802,546	$ 806,646	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Park Services	$853,150	$847,452	$830,278	$834,378
Gross Total	$853,150	$847,452	$830,278	$834,378
Less Cost Applied	$ 25,582	$ 27,732	$ 27,732	$ 27,732
Net Total	$827,568	$819,720	$802,546	$806,646

PURPOSE

To operate and maintain community and regional parks, County golf courses, piers, historical buildings, community buildings, public beaches and recreation areas.

SERVICE DELIVER PROGRAM

1. Park Services: Includes mowing, watering, and fertilizing lawn areas; operation and maintenance of recreational facility grounds and structures.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0249	Director of Parks & Beaches	C2	1	1	1
0911	Account Clerk	59.7	1	1	1
1241	Building Custodian I	60.6	1	1	1
1120	Equipment Mechanic II	64.9	1	1	1
0248	General Services Director	71.4	0	0	1
1231	Groundsworker I	59.1			
1232	or Groundsworker II	60.5	1	0	0
1232	Groundsworker II 1/2 Time	60.5	1	1	1
0952	Intermediate Typist Clerk	59.2	1	1	1
1205	Park Area Superintendent	67.0	2	2	2
1127	Parks Maintenance Worker I	60.0			
1228	or Parks Maint. Worker II	61.9	2	2	2
1229	Parks Maintenance Worker III	62.9	2	2	2
1223	Park Ranger Aide	59.6			
1222	or Park Ranger I	61.0	2	1	1
1221	Park Ranger II	61.9	9	9	9
1220	Park Ranger III	63.2	7	7	7

(Continued)

BUDGET UNIT 4100 - PARKS AND BEACHES

SUMMARY OF PERMANENT POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
1215	Park Ranger IV	64.1	1	1	1
1216	Park Ranger - Zookeeper	64.1	1	0	0
1103	Public Works Worker IV	63.6	1	1	1
0927	Supervising Admin. Clerk I	61.8	1	1	1
Total			35	32	33

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Chain Saw	R	$330	2222

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department's budget request anticipates a continuation of current service levels in 1980-81. As a result of Atascadero's incorporation, Atascadero Lake Park and Zoo, as well as the Atascadero Veterans Building, will no longer be service responsibilities of this budget unit. Consequently, seasonal lifeguards, two Park Ranger positions and a Groundsworker position have been eliminated from the request. This budget unit includes staffing for two new facilities: Biddle Park and the South County Center. The Department will rearrange work schedules to accomodate those facilities.

The Department estimates increased revenues based upon current year projections.

Four replacement compact pick-up trucks and a chain saw have been included in the fixed asset request.

County Administrator's Recommendation: We support the Department's request with two exceptions. With consolidation of the Department into the General Services Department, vehicles will be provided by the County garage. As a final adjustment, garage charges may be added to this budget. We are, therefore, not recommending the purchase of four pick-up trucks. We do recommend the replacement of the chain saw.

After discussion with the County Safety and Claims Coordinator and the Department, we have included $5,000 for the replacement of 55-gallon trash receptacles with lighter containers. This measure will reduce employee exposure to injury as a result of lifting heavy objects.

The Department inadvertently had omitted $2,910 in its initial cost applieds request That amount has been included in our recommendation.

Impact of County Administrator's Recommendation: The recommended funding will allow current service levels to be maintained at County-operated facilities. Additionally, employee safety will be increased as a result of our recommendation.

CONTROLLER
TY BUDGET ACT
1964
OPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 4150
BUDGET UNIT LOPEZ RECREATIONAL AREA
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 4150 (1)	ACTUAL EXPENDITURES 1978-79 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND 7
1000 SALARIES & BENEFITS	$ 239,414	$ 299,486	$ 323,767	$ 323,767	$ 323,767	
2000 SERVICES & SUPPLIES	$ 116,665	$ 103,685	$ 129,621	$ 132,121	$ 140,891	
4000 FIXED ASSETS	$	$ 582	$ 24,900	$ 20,275	$ 20,275	
5000 EXP TFRS & REIMBURS	$ 287,074-	$	$	$	$	
TOTAL	$ 69,005	$ 403,753	$ 478,288	$ 476,163	$ 484,933	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Park Operation and Maintenance	$433,847	$478,288	$476,163	$484,933
Gross Total	$433,847	$478,288	$476,163	$484,933
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$433,847	$478,288	$476,163	$484,933

PURPOSE

To operate and maintain the Lopez Lake Recreational Area.

SERVICE DELIVERY PROGRAM

1. Park Operation and Maintenance: Administration of concessionaire agreements, maintenance of grounds and facilities and operation of day use and overnight camping areas.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0968	Park Gate Attendant	58.2	1	1	1
1227	Park Maintenance Worker I	60.0			
1228	or Park Maint. Worker II	61.9	2	2	2
1229	or Park Maint. Worker III	62.9	2	2	2
1222	Park Ranger I	61.0	3	3	3
1221	Park Ranger II	61.9	2	2	2
1220	Park Ranger III	63.2	2	2	2
1215	Park Ranger IV	64.1	1	1	1
1219	Park Supervisor	66.6	1	1	1
0951	Senior Typist Clerk	60.6	1	1	1
Total			15	15	15

BUDGET UNIT 4150 - LOPEZ RECREATIONAL AREA

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Patrol Boat	R	$12,500	4150
1	Outboard Motor	R	2,900	4150
1	Radial Arm Saw	R	825	4150
1	Weedeater	R	350	4150
1	Auger	R	1,300	4150
1	Air Compressor	A	400	4150
1	Radio	A	1,000	4150
1	Radio, Portable	A	1,000	4150
	Total		$20,275	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Depart Request: This budget unit is funded by Zone 3 of the County Flood Control District. The district pays the Parks and Beaches Department to maintain and operate the Lopez Lake Recreational Area. No County general fund monies are involved.

The requested budget reflects a maintenance of 1979-80 service levels for 1980-81. Increases in the request are due mainly to increased employee benefits and the department's equipment request. The replacement of a ten year-old patrol boat accounts for $12,500 of the $27,400. Two radios and an air compressor are listed as new items amounting to $2,400.

County Administrator's Recommendation: We are recommending the requested budget with two revisions. As a result of discussion between the department, the County Safety and Claims Coordinator and our office, we recommend an additional funding of $2,500 to replace 55-gallon refuse containers with lighter containers.

The County Engineer's Department, acting in behalf of the Flood Control District, recommends that funding for a small motorized cart not be granted. The Flood Control district proposes to provide a cart currently on inventory. We concur.

Impact of County Administrator's Recommendation: At the recommended funding level the 1979-80 service level will be continued in 1980-81.

Board Adopted Changes: The Board added funding for additional refuse containers; funding for three equipment items was transferred to Budget Unit 2222, Plant Acquisition.

Board Adopted Changes: The Board added funding for removal of architectural barrier for the handicapped.

CONTROLLER
BUDGET ACT
1964
PTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4160
BUDGET UNIT MORRO BAY GOLF COURSE
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION .U. 4160 (1)	ACTUAL EXPENDITURES 1978-79 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1980-81 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 166,937	$ 179,097	197,416	197,416	197,416	
2000 SERVICES & SUPPLIES	$ 68,682	$ 65,818	92,725	92,725	92,725	
4000 FIXED ASSETS	$ 16,177	$ 25,396	16,280	6,730	16,280	
TOTAL	$ 251,796	$ 270,311	306,421	296,871	306,421	8

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Golf Course Operations	$313,171	$306,421	$296,871	$306,421
Gross Total	$313,171	$306,421	$296,871	$306,421
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$313,171	$306,421	$296,871	$306,421

PURPOSE

This Budget Unit provides for the operation and maintenance of the eighteen hole golf course in Morro Bay. The facility includes approximately 100 acres of which approximately 98 acres is turf playing surface.

SERVICE DELIVERY PROGRAM

1. Golf Course Operations: Activities include mowing, watering, and fertilizing turf areas, maintenance of structures, scheduling of play, and administration of the concessionaire agreement.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
1335	Custodian 3/4 T.	59.5	1	1	1
1121	Equipment Mechanic I	64.0	1	1	1
1217	Golf Course Supervisor	63.8	1	1	1
1218	Golf Starter	60.0	2	2	2
1234	Greenskeeper	60.9	6	6	6
Total			11	11	11

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Tool Set	A	$ 850	4160
1	Tool Box & Cabinet	A	425	4160
1	Reel Grinder Lawn Mower	R	1,415	4160
1	Aerator	A	2,325	4160
1	Sod Cutter	R	1,715	4160
	Total		$ 6,730	

BUDGET UNIT 4160

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMENDATIONS

Summary of Department Request: The Morro Bay Golf Course operates as a special fun No general fund monies are involved.

The department's request reflects a maintenance of current service levels in 1980-8 The apparent $16,300 reduction between 1979-80 and the requested level is due to a $20,000 loan to the Atascadero Golf Course, which was included in the 1979-80 budget appropriation. The loan was to be used toward funding of a clubhouse. The net effect of this loan was to increase the 1979-80 budget by $20,000.

For comparison purposes, this budget request is up only $3,700 over the current year.

Based upon current revenues activity, the department has estimated a $20,000 increase above the 1979-80 budget amount.

The department has requested the replacement of a tractor, a lawnmower, and a sod cutter. A tool set and cabinet, and an areator are listed as additional equipment needs.

County Administrator's Recommendation: We support the department's request with one revision. We recommend the tractor not be replaced pending consolidation of the Parks and Beaches department with departments possessing more flexibility in replacing and financing the replacement of heavy equipment.

Impact of County Administrator's Recommendation: Our recommendation will provide for the maintenance of current service levels.

Board Adopted Changes: The Board added funding for purchase of a tractor.

CONTROLLER
BUDGET ACT
1964
PTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 4170
BUDGET UNIT CHALK MTN GOLF COURSE
FUNCTION RECREATION AND CULTURAL SERVIC
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION .U. 4170 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 48,159	$ 138,188	$ 188,648	$ 188,648	$ 188,648	
2000 SERVICES & SUPPLIES	$ 28,031	$ 78,071	$ 76,730	$ 76,730	$ 76,730	
4000 FIXED ASSETS	$	$	$ 42,535	$	$	
5000 EXP TFRS & REIMBURS	$ 18,940-	$ 60,280-	$ 13,204-	$ 13,204-	$ 13,204-	
TOTAL	$ 57,250	$ 155,979	$ 294,709	$ 252,174	$ 252,174	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Golf Course Operation	$236,591	$287,344	$244,809	$244,809
2.	Park Operations	22,175	20,569	20,569	20,569
	Gross Total	$258,766	$307,913	$265,378	$265,378
	Less Cost Applied	$104,071	$ 13,204	$ 13,204	$ 13,204
	Net Total	$154,695	$294,709	$252,174	$252,174

PURPOSE

To provide funding for operation and maintenance of the Chalk Mountain Golf Course and the adjacent Atascadero Regional Park.

SERVICE DELIVERY PROGRAMS

1. Golf Course Operation: Maintenance of the course including mowing, watering, and fertilizing turf areas. Also maintenance of structures and utility systems. Administration of any concessionaire agreements would also be included.

2. Park Operations: Operation and maintenance of the adjacent park facility.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
1121	Equipment Mechanic I	64.0	1	1	1
1212	Golf Course Superintendent	66.6	1	1	1
1217	Golf Course Supervisor	63.8	1	1	1
1218	Golf Starter	60.0	1	1	1
1234	Greenskeeper	60.9	5	5	5
1221	Park Ranger II	61.9	1	1	1
Total			10	10	10

BUDGET UNIT 4170 – ATASCADERO REGIONAL PARK

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Gangmower	A	$35,000	2222
1	Hammerknife Mower	A	2,785	2222
1	Sand Trap Rake	A	4,000	2222
1	Steam Cleaner	A	750	2222
1	Cash Register (7 Bank)	A	2,000	2222
		Total	$44,535	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department has requested a funding level similar to that approved for the current year, less fixed assets. The request assumes the golf course will be fully operational in 1980-81.

Workman's compensation insurance premiums were not included in the 1979-80 budget; $9,343 is included for that item in the 1980-81 request. Services and supplies requests are down, reflecting the reduced need for seed, turf food and insecticide as result of a second year of turf growth.

Four pieces of equipment, including two types of lawnmowers, a mechanical sand trap rake and a portable steam cleaner have been requested. One fairway lawnmower accounts for $35,000 of the requested $42,535. The department has been using used mowers to date because of the rock and debris damage that occurs during the development of a new golf course. A new gang fairway mower is now requested to accomodate the day-to-day mowing requirements. The other pieces of equipment are requested to maintain sand traps and rough areas of the course as well as the steam cleaner to maintain the equipment itself.

To partially offset the anticipated deficit in 1979-80, a one-time loan of $92,694 from General Revenue Sharing funds was granted. That transaction appears in the cost applied figures. Without benefit of a loan, the department projects a deficit of $154,709, including equipment purchases, in 1980-81.

Based upon the current year's budget amount, the department has projected $140,000 in revenues.

County Administrator's Recommendation: We agree with the department's request, recognizing that 1980-81 will be the first year of full operation of the golf course. The requested level of service resembles that of Morro Bay Golf Course and the appropriation request is also based upon a comparison with the Morro Bay expenditure record.

We recommend funding of the fixed asset request realizing the necessity of providing certain standard maintenance equipment for a new golf course. Additionall the department has requested a cash register be funded. The register was omitted from their original request. We recommend funding of that item as well.

We will be reviewing the Chalk Mountain Golf Course rate structure and will bring back a recommendation prior to final consideration of this request. Our target is to have the golf course become self supporting.

Even though the equipment request will be funded through budget unit 2222, General Fund Equipment Acquisitions, it must be recognized that the $44,535 recommendation compounds the operating budget deficit to an amount of $156,709.

County Administrator's Recommendation (Continued)

The General Fund contribution required to operate the course this year, and the revenue sharing contribution required in 1979-80 should be considered as loans which will, hopefully, be repaid. In order to carry out this approach, we are exploring converting this budget to a special fund, like Morro Bay Golf Course. If this is a feasible alternative, we will bring the issue up during budget hearings.

Impact of County Administrator's Recommendations: Our recommendation will provide adequate funding for the first full year of golf course and park operations.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4
BUDGET UNIT MUSEUM
FUNCTION RECREATION & CULTURAL SERVI
ACTIVITY CULTURAL SERVICES

EXPENDITURE CLASSIFICATION B.U. 4180 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$ 13,230	$ 19,013	$ 19,492	$ 19,492	$ 19,492
2000 SERVICES & SUPPLIES	$ 1,260	$ 1,449	$ 1,675	$ 1,675	$ 1,675
TOTAL	$ 14,490	$ 20,462	$ 21,167	$ 21,167	$ 21,167

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. County Museum	$20,035	$21,167	$21,167	$21,167
Gross Total	$20,035	$21,167	$21,167	$21,167
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$20,035	$21,167	$21,167	$21,167

PURPOSE

The County Historical Museum provides for the preservation, display and interpretation of objects of historical interest and value to San Luis Obispo County.

SERVICE DELIVERY PROGRAM

To operate the County Museum.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	1979-80 Auth.	1980-81 Requested	1980-81 Adopted
1211	Museum Curator	64.4	1	1	1
Total			1	1	1

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The request for this budget is up $1,132 from the 1979-80 level. This increase is due to a salary increase granted effective April, 1980. The requested funding allows the museum to continue functioning at five days a week, six hours per day. Museum donations previously credited to Budget Unit 4100, will now be credited to this unit.

County Administrator's Recommendation: We agree with this budget request and have recommended full funding at the requested level.

Impact of County Administrator's Recommendation: The current service level will be maintained at the recommended level of funding.

Board Adopted Changes: None

CONTROLLER
TY BUDGET ACT
1964
DPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4190
BUDGET UNIT VETERANS BUILDINGS
FUNCTION RECREATION & CULTURAL SERVICES
ACTIVITY VETERANS MEMORIAL BUILDINGS

EXPENDITURE CLASSIFICATION B.U. 4190 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 93,423	$ 90,680	$ 65,181	$ 65,181	$ 65,181	
2000 SERVICES & SUPPLIES	$ 40,000	$ 38,063	$ 17,278	$ 20,603	$ 20,603	
4000 FIXED ASSETS	$	$	$ 3,325	$	$	
5000 EXP TFRS & REIMBURS	$ 21,402-	$ 16,174-	$ 624-	$ 624-	$ 624-	
TOTAL	$ 112,021	$ 112,569	$ 85,160	$ 85,160	$ 85,160	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Atascadero Veteran's Building	$ 41,643	$ -0-	$ -0-	$ -0-
2. Cambria Veteran's Building	19,211	-0-	-0-	-0-
3. Cayucos Veteran's Building	18,530	19,509	19,509	19,509
4. Pismo Veteran's Building	18,583	20,833	20,833	20,833
5. San Luis Obispo Veteran's Building	36,392	40,828	40,828	40,828
6. Shell Beach Veteran's Building	4,475	4,614	4,614	4,614
Gross Total	$138,834	$85,784	$85,784	$85,784
Less Cost Applied	22,196	624	624	624
Net Total	$116,638	$85,160	$85,160	$85,160

PURPOSE

To provide for the scheduling operation and maintenance of four (4) veteran's buildings for use by community residents.

SERVICE DELIVERY PROGRAMS

1. Atascadero: Serves as meeting space.
2. Cambria: Serves as meeting space.
3. Cayucos: Serves as meeting space and location for County library.
4. Pismo Beach: Serves as meeting space.
5. San Luis Obispo: Serves as meeting space and location for Municipal Court and Veteran's Service Officer.
6. Shell Beach: Serves as meeting space.

BUDGET UNIT 4190 - VETERAN'S BUILDINGS

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
1241	Building Custodian I	60.6	3	2	2
1240	Building Custodian II	61.6	2	1	1
1335	Custodian	59.5	2	1	1
1335	Custodian 1/4 T.	59.5	1	1	1
Total			8	5	5

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The budget request is markedly below the budget adopted in 1979-80. The transfer of ownership of the Atascadero and Cambria Veterans Buildings accounts for the reduction of three positions, service and supplies, costs applied and revenues.

Staff will be pursuing the possibility of transfer of ownership of the San Luis Obispo and Pismo Beach Veterans Buildings in 1980-81.

The Department feels that a satisfactory service level can be maintained at the remaining Veterans Buildings at this level of funding.

County Administrator's Recommendation: I support the budget request as submitted. The replacement of curtains at the Pismo Beach building was recommended in the service and supply account because it is not appropriate to designate it as a fixed asset as requested.

Impact of County Administrator's Recommendation: Our recommendation will fund a service level at remaining facilities at a level comparable to the current year. Countywide, levels of service will be maintained because the facilities no longer operated by the County will be operated by other agencies. With the reduction of expenditures and level of revenues, the 1980-81 net County cost will be lower than the current year.

Board Adopted Changes: None

CONTROLLER
BUDGET ACT
1964
PTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4355
BUDGET UNIT 1915 BOND DELINQUENCIES
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION .U. 4355 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$ 40,000	$ 40,000	$ 40,000	
TOTAL	$	$	$ 40,000	$ 40,000	$ 40,000	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Bond Delinquencies	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Gross Total	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 40,000	$ 40,000	$ 40,000	$ 40,000

PURPOSE

This budget is used to provide funding to pay special district's bond principal and interest when they are due before the district has received its supporting revenue. The funds are also used to fund such payments when revenue is delinquent. The districts then repay, with interest, the General Fund for any amount used.

SERVICE DELIVERY PROGRAM

1. Bond Delinquencies: Allows for the payment of special district's bond principal and interest when they are due before the district has received its supporting revenue.

SUMMARY OF PERMANENT POSITIONS

None requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The Auditor has requested the same level of funding as in fiscal year 1979-80 in order to meet current demand for their service.

County Administrator's Recommendation: Funding is recommended in the amount requested.

Impact of County Administrator's Recommendation: The service will continue to be provided at 1979-80 levels at the recommended level of funding. Revenue received should exceed the appropriation due to receipt of interest payments.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 51
BUDGET UNIT LITTER CLEAN-UP
FUNCTION HEALTH AND SANITATION
ACTIVITY SANITATION

EXPENDITURE CLASSIFICATION B.U. 5112 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
2000 SERVICES & SUPPLIES	$	$ 200	$ 2,500	$ 2,500	$ 2,500
TOTAL	$	$ 200	$ 2,500	$ 2,500	$ 2,500

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Litter Clean-up	$2,500	$2,500	$2,500	$2,500
Gross Total	$2,500	$2,500	$2,500	$2,500
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$2,500	$2,500	$2,500	$2,500

PURPOSE

To provide funds to carry out selected litter control projects approved by the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. Litter Clean-up: Selected litter clean-up projects.

SUMMARY OF PERMANENT POSITIONS

No positions requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The request is developed as a result of an expected fund balance available as of June 30, 1980, in addition to expected revenue generation during 1980-81. All funds are received as a result of fines levied for litter violations. Although there are no specific projects requested for 1980-81 at this time, the appropriation will allow the Board to approve such projects during the 1980-81 fiscal year as they are developed.

County Administrator's Recommendation: I recommend you approve the budget as requested.

Impact of County Administrator's Recommendation: The requested level of funding will allow your Board to approve a litter clean-up project during the 1980-81 fiscal year if a suitable project is proposed.

Board Adopted Changes: None

TE CONTROLLER
NTY BUDGET ACT
1964
DOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U NO 5527
BUDGET UNIT 1915 BOND DELINQUENCIES
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION B.U. 5527 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 14,218	$	$	$	$	
2000 SERVICES & SUPPLIES	$ 1,048	$	$	$	$	
TOTAL	$ 15,266	$	$	$	$	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Narcotic Grant	-0-	-0-	-0-	-0-

PURPOSE

This budget unit was established to fund a narcotics rehabilitation grant received by the County.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This grant program ended in fiscal year 1978-79. No new funds have been requested or received since that time.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 5
BUDGET UNIT CRIME PREVENTION 3RD YEAR
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION B.U. 5535 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
1000 SALARIES & BENEFITS	$ 56,857	$ 1,156-	$	$	$
2000 SERVICES & SUPPLIES	$ 61,153	$ 7,373	$	$	$
TOTAL	$ 118,010	$ 6,217	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Crime Prevention	-0-	-0-	-0-	-0-

PURPOSE

To provide service in accordance with provisions of the crime prevention grant.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This grant terminated at the end of 1978-79. No new funds have been requested.

Board Adopted Changes: None

TE CONTROLLER
ITY BUDGET ACT
1964
OPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 5628
BUDGET UNIT SAN LUIS OBISPO AIRPORT
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 5628 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)	FUND (7)
4000 FIXED ASSETS	$ 84,530	$	$	$	$	
TOTAL	$ 84,530	$	$	$	$	32

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. State Grant	-0-	-0-	-0-	-0-

PURPOSE

This budget unit was established to fund certain capital improvements at the San Luis Obispo County Airport.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Funds for this grant ended in fiscal year 1978-79. No new funds are requested or available.

Board Adopted Changes: None

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 5
BUDGET UNIT OPERATION MANPOWER
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISSTANCE

EXPENDITURE CLASSIFICATION B.U. 5660 (1)	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-80 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1980-81 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1980-81 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1980-81 (6)
2000 SERVICES & SUPPLIES	$ 2,851,094	$ 2,954,141	$ 3,745,117	$ 3,745,117	$ 3,745,117
TOTAL	$ 2,851,094	$ 2,954,141	$ 3,745,117	$ 3,745,117	$ 3,745,117

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. CETA Programs	$4,376,646	$3,745,117	$3,745,117	$3,745,117
Gross Total	$4,376,646	$3,745,117	$3,745,117	$3,745,117
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$4,376,646	$3,745,117	$3,745,117	$3,745,117

PURPOSE

To receive, account for and control grants received under the Comprehensive Employment and Training Act (CETA) of 1973, the Emergency Jobs Extension Act of 1976, and the Youth Employment and Demonstration Act of 1977.

SERVICE DELIVERY PROGRAM

1. CETA Programs: Provides the mechanism whereby Federal funding is received and accounted for as a seperate fund in the County budget. Provides funding for all CETA programs provided by San Luis Obispo County as prime sponsor, including the cost of administration.

SUMMARY OF PERMANENT POSITIONS

None requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The department's request is based on anticipated funding levels during the Federal fiscal year, which begins in October of 1980, and ends in September of 1981. For purposes of comparison we assumed that amounts expended and received during the County fiscal year would be approximately the same as during the Federal fiscal year regardless of how the fiscal year is defined. The requested amount is lower than the current year appropriation due to an expectation of lower funding in certain CETA titles. The remainder of the Titles will be funded at 100% of current levels, which are, in most cases, lower than the appropriation allowed in 1979-80.

County Administrator's Recommendation: I recommend you fund this budget unit at the request level. Expenditures at any level are totally offset by revenues.

Impact of County Administrator's Recommendation: The recommended appropriation will allow the department to continue providing services to the extent that federal funding allows.

Board Adopted Changes: None

VENUE SHARING PROJECTS - FINAL BUDGET

nits have been consolidated for better financial

Old Budget Unit

. . . . . 2090 Financial Administration
2950 FRS Government Projects
3101 Community Project Dist. 1
3102 Community Project Dist. 2
3103 Community Project Dist. 3
3104 Community Project Dist. 4
3105 Community Project Dist. 5
3080 Public Health Projects
380 Social Services Projects

Plant Acquisition

ipment Acquisition

Safety Projects
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STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1980-81

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EXPENDITURE CLASSIFICATION B.U. 5660 1	ACTUAL EXPENDITURES 1978-79 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1979-8 (
2000 SERVICES & SUPPLIES	$ 2,851,094	$ 2,
TOTAL	$ 2,851,094	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program

1. CETA Programs

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1980-81 FEDERAL REVENUE SHARING PROJECTS - FINAL BUDGET

Federal Revenue Sharing Budget Units have been consolidated for better financial administration as follows:

New Budget Unit	Old Budget Unit
2090 FRS General Government	2090 Financial Administration
	2950 FRS Government Projects
	3101 Community Project Dist. 1
	3102 Community Project Dist. 2
	3103 Community Project Dist. 3
	3104 Community Project Dist. 4
	3105 Community Project Dist. 5
	3080 Public Health Projects
	3380 Social Services Projects
2209 FRS Plant Acquisition	2209 Plant Acquisition
2221 FRS Equipment Acquisition	2221 Equipment Acquisition
2860 FRS Public Protection	2860 Public Safety Projects
	2870 Environmental Protection
2930 FRS Public Ways and Facilities	2930 Transportation Projects
2960 FRS Cultural Services	2960 Cultural Projects
	4021 Recreational Projects

Department's Request:

The requested funding is comprised of three major elements: funding for the administration of Federal Revenue Sharing funds, funding for plant acquisition projects, and funding for community organization projects. The total amount requested is approximately $3,000,000.

County Administrator's Recommendation:

The requested and recommended level of funding for the administration of Federal Revenue Sharing funds may be found in Budget Unit 2090, FRS General Government; the funding detail for plant acquisition projects may be found in Budget Unit 2209, FRS Plant Acquisition. A summary of community organization projects appears on Chart 1; Chart 2 summarizes our recommendation for all Federal Revenue Sharing Funds by Budget Unit.

This year, due to termination of the current Federal Revenue Sharing Program, and the uncertainty of its renewal, only 50% of last year's Federal Revenue Sharing entitlement is anticipated. Therefore, the recommended level of funding for community agencies/organizations is approximately 50% of last year's FRS appropriation to community agencies. Last year's allocation was $117,847; this year's goal for the recommended funding level was $58,923. The recommendations were developed with input from the Health and Social Service Departments and the Social Services Coordinating Council.

The funding recommendations, and rationale in developing the recommendations, are as follows:

CHART 1

FEDERAL REVENUE SHARING COMMUNITY ORGANIZATION PROJECTS - 1980-81 FINAL BUDGET

1. Priority funding was given to organizations which perform services for County departments on a patient and/or client referral basis. Recommendations were based on the priorities of the organization as well as the amount of available funding.

Organization	Amount Requested	Amount Adopted	Comment
E.O.C. of SLO, Inc.	$15,241	$10,000	Agency highly utilized by Health and Social Services Departments. Recommend funding to be used for Senior Health Screening Program.
Grassroots II	32,400	4,400	Moderately utilized by Hospital and Department of Social Services.
Family Services Center	5,000	2,400	Moderately utilized by the Health Department.
Help Us Stay Home	7,500	3,500	Organization to be highly utilized by the Hospital to provide home support after hospital stay. .
Hotline, Inc.	4,000	3,000	Organization highly utilized by the Health, Hospital, Social Services and Mental Health Departments.
People's Self Help Housing	46,735	25,000	Moderately utilized by the Health Department; funds to be used for housing rehabilitation counseling.
S.L.O. Child Development Center	18,780	7,000	Moderately utilized by Social Services for child care services, funding is recommended for supplies.
S.L.O. County Senior Volunteer Program	9,500	4,400	Highly utilized by Hospital. Funding to be used for mileage reimbursement expenses.
S.L.O. Friends Outside	17,629	1,754	Moderately utilized by Department of Social Services.

FEDERAL REVENUE SHARING COMMUNITY ORGANIZATION PROJECTS - 1980-81 FINAL BUDGET

Organization	Request	Adopted	Comment
Central Coast Children's Theater	$ 2,100	$ 1,400	Services are highly utilized by County Superintendent of Schools.
Sub-Totals	$158,885	$ 62,854	

2. Due to the limitation of available funds, organizations requesting considerable funding, facilities and/or fixed assets are not recommended for funding.

Organization	Project	Amount Requested	Amount Adopted
Cambria Chamber of Commerce	Bikeway Project	$ 25,000	-0-
Cayucos Sr. Citizens, Inc.	Purchase property for Community Center	100,000	-0-
Central Rehabilitation Clinic, Inc.	Mobile Rehabilitation Unit	28,650	-0-
Five-Cities Srs. of Oceano	Vehicle replacement for senior transportation program	9,000	-0-
Morro Bay Seniors	Expansion of Community Center	13,010	-0-
North County Seniors	Vehicle replacement for senior transportation program	9,500	-0-
Santa Margarita Civic Assoc.	Water, sewer, and drainage study	20,000	-0-
Santa Margarita Area Srs. Club	Enlarge the Sr. Citizens Center	28,000	-0-
South Bay Youth Sports Complex	Left turn lane for proposed Sports Complex	50,000	-0-
South Bay Srs. - People Helping People	Senior Service Center	300,000	-0-
	Sub-Total	$ 583,160	-0-

3. Funding is not recommended for any agency's lower priority request(s).

E.O.C. of S.L.O., Inc.	Child Care Resources Ctr.	$17,440	-0-
E.O.C. of S.L.O., Inc.	Head Start Handicapped Equipment	2,702	$ 2,702

(Continued)

Organization	Project	Amount Requested	Amount Adopted
Functional Living Program	Vehicle replacement for handicapped transportation program	21,909	-0-
Grassroots II	Vehicle maintenance for senior transportation program	17,048	-0-
Grassroots II	Office equipment	7,425	-0-
Y.M.C.A.	Youth & Government Program	4,500	-0-
	Sub-Totals	$ 71,024	$ 2,702

4. Except for those organizations utilized by County departments, no funds were recommended for requests which would provide benefits less than County-wide.

Organization	Project	Amount Requested	Amount Adopted
Cambria Adult Athletic Assoc.	Softball and Track Field	30,000	-0-
Cambria Youth Athletic Assoc.	Cambria Youth Sports Program	5,000	-0-
North County Industries, Inc.	Clinic assessment for handicapped	31,500	-0-
South Bay Advocates for Youth	1980 Summer Youth Recreation Program	4,937	-0-
	Sub-Totals	$71,437	-0-

5. Funding is not recommended for the following organizations based upon some specific reason:

Organization	Project	Requested	Adopted	Comment
Morro Bay Chamber of Commerce	Emergency Medical Technician Training	$2,500	-0-	The project has other potential sources of funding
Natoma Camp Fire Girls	Part-time Director position	$2,973	-0-	Funding is not recommended for personnel
S.L.O. Fire Chiefs Assoc.	Emergency Communication Van	50,000	-0-	Request withdrawn

(Continued)

FEDERAL REVENUE SHARING COMMUNITY ORGANIZATION PROJECTS - 1980-81 FINAL BUDGET

Organization	Project	Requested	Adopted	Comment
Senior Vans Project	Funding to meet budget	$ 10,000	$ 22,000	Organization is a Special District which is eligible for Special Augmentation Funds
	Sub-Totals	$ 65,473	$ 22,000	

6. The balance of recommended funding was prorated based upon the requested level of funding and the amount available.

Organization	Project	Amount Requested	Amount Adopted
Action for Animal Rights	Spay/Neuter Program	$20,000	$10,000
Five-Cities Meals on Wheels	Meals for aged, handicapped and chronically ill	2,500	500
Functional Living Program	Facility improvement	8,981	1,500
Grandmothers' House of S.L.O. County	Respite child care	2,000	500
Hospice of S.L.O. County	Funding to meet budget	25,500	3,000
Social Services Coordinating Council	Coordination of Social Services Program	12,528	3,800
West Coast Education and Research	Assist with developmentally disabled	12,788	2,000
Woods Humane Society	Facility maintenance and vehicle replacement	15,000	2,000
S.L.O. County Special Olympics	S.L.O. Special Olympic Program	21,000	6,000
Y.M.C.A. of San Luis Obispo County	Summer Camp Program for mentally retarded youth	9,600	-0-
	Sub-Totals	$129,897	$29,300
	TOTALS	$1,079,876	$116,856

Impact of County Administrator's Recommendation:

Recommended funding would provide assistance to outside agencies at a 50% reduction compared to assistance in 1979-80.

Board Adopted Changes:

As a result of the testimony given during the budget hearings, the Board increased funding by $57,956 for Social Services programs over the recommended amount.

CHART 2

SUMMARY OF FEDERAL REVENUE SHARING PROJECTS BY BUDGET UNIT - 1980-81 FINAL BUDGET

Project Description	Amount Requested	Amount Recommended	Amount Adopted
Federal Revenue Sharing General Government (B.U. 2090)			
Financial Administration	$ 70,500	$ 70,500	$ 73,600
Federal Revenue Sharing General Projects	8,324	8,324	8,324
Community Projects, District 1			
Chalk Mountain Clubhouse	45,935	45,935	935*
Community Projects, District 2			
Cambria Public Parking	40,000	40,000	40,000
Other Assistance	363	363	363
	40,363	40,363	40,363
Community Projects, District 3			
General Assistance	28,802	28,802	28,568*
Community Projects, District 4			
South County Civic Center	12,929	12,929	-0-
Other Assistance	5,729	5,729	9,158
	18,658	18,658	9,158*
Community Projects, District 5			
Elm Tree Replacement	20,579	20,579	20,579
Other Assistance	22	22	22
	20,601	20,601	20,601
Suggestion Award Program	5,000	5,000	5,000
Public Health Projects			
Morro Bay Chamber of Commerce - EMT Program	2,500	-0-	-0-
Central Rehabilitation Clinic - Rehab. Unit	28,650	-0-	-0-
EOC of S.L.O., Inc. - Sr. Health Screening	15,241	9,000	10,000
	46,391	9,000	10,000
Social Services Projects			
Action for Animal Rights - Spay/Neuter Prog.	20,000	3,000	10,000
Cayucos Senior Citizens - Purchase property	100,000	-0-	-0-
EOC of SLO - Child Care Center	17,440	-0-	-0-
EOC of SLO - Head Start Equipment	2,702	-0-	2,702
Family Services Center - Facility Rental	5,000	2,400	2,400
Five-Cities Meals on Wheels - Meals	2,500	500	500
Functional Living Program - Facility Improvement	8,981	1,500	1,500
Grandmothers' House of SLO Co. - Child Care	2,000	500	500
Grassroots II, Inc. - Funding to meet budget	32,400	4,400	4,400
Grassroots II, Inc. - Equipment & Supplies	7,425	-0-	-0-
Help Us Stay Home, Inc. - Care for Seniors	7,500	3,500	3,500
Hospice of SLO County - Funding to meet budget	25,500	3,000	3,000
HOTLINE - Crisis Counseling	4,000	3,000	3,000
Morro Bay Seniors - Community Center	13,010	-0-	-0-
Natoma Camp Fire Girls - Part-time Director	2,973	-0-	-0-
North County Industries - Clinic Assess't. Prog.	31,500	-0-	-0-
Peoples Self-Help Hous'g. - Hous'g. Rehab. Assist.	46,735	4,400	25,000

(Continued)

*Approved amounts reflect account balances.

CHART 2

SUMMARY OF FEDERAL REVENUE SHARING PROJECTS BY BUDGET UNIT - 1980-81 FINAL BUDGET

Project Description	Amount Requested	Amount Recommended	Amount Adopted
Federal Revenue Sharing General Government (B.U. 2090)			
Social Services Projects - Continued)			
SLO Child Development Ctr. - Child Care	18,780	3,500	7,000
SLO Co. Friends Outside - Family Svc. Prog.	17,629	3,400	1,754
SLO Co. Volunteer Prog. - Mileage Reimbursem't.	9,500	4,400	4,400
Santa Margarita Area Srs. - Sr. Citizens Ctr.	28,000	-0-	-0-
Soc. Svcs. Coord. Council - Coord. Soc. Svcs.	12,528	2,000	3,800
So. Bay Srs. - Sr. Service Ctr.	300,000	-0-	-0-
West Coast Ed. & Research - Assist Dev. Disabled	12,788	2,000	2,000
Woods Humane Soc. - Facility Maint. & Veh. Repl.	15,000	2,000	2,000
YMCA of SLO - Youth Government Program	4,500	-0-	-0-
	$ 748,391	$ 43,500	$ 77,456
Total Federal Revenue Sharing General Government	$ 1,032,965	$ 290,683	$ 274,005
Federal Revenue Sharing Plant Acquisition (B.U. 2209) *Recommended funding includes reappropriated projects; for further funding detail, see the Plant Acquisition section of this document	$ 1,500,000	5,414,218*	4,806,093
Total Federal Revenue Sharing Plant Acquisition	$ 1,500,000	5,414,218	4,806,093
Federal Revenue Sharing Equipment Acquisition (B.U. 2221)	-0-	-0-	-0-
Total Federal Revenue Sharing Equipment Acquisition	-0-	-0-	-0-
Federal Revenue Sharing Public Protection (B.U. 2860)			
Santa Margarita Civic Assoc. - Drainage Study	$ 20,000	-0-	-0-
SLO Co. Fire/Police Chiefs Assoc. - Communications Van	50,000	-0-	-0-
Fire Protection - Fire Truck	-0-	-0-	50,000
Total Federal Revenue Sharing Public Protection	$ 70,000	-0-	$ 50,000
Federal Revenue Sharing Public Ways and Facilities (B.U. 2930)			
Cambria Chamber of Commerce - Bikeway Project	$ 25,000	-0-	-0-
Five-Cities Srs. of Oceano - Sr. Transportation Prog.	9,000	-0-	-0-
Functional Living Program - Handicapped Transp. Prog.	21,909	-0-	-0-
Grassroots II - Vehicle Maint. for Sr. Transp. Prog.	17,048	-0-	-0-
No. County Srs. - Veh. Repl. for Sr. Transp. Prog.	9,500	-0-	-0-
So. Bay Youth Sports Complex - Left turn lane	50,000	-0-	-0-
Senior Van Project	10,000	-0-	22,000
Total Federal Revenue Sharing Public Ways and Facilities	$ 142,457	-0-	$ 22,000

(Continued)

CHART 2

SUMMARY OF FEDERAL REVENUE SHARING PROJECTS BY BUDGET UNIT - 1980-81 FINAL BUDGET

Project Description	Amount Requested	Amount Recommended	Amount Adopted
Federal Revenue Sharing Cultural Services (B.U. 2960)			
Cambria Adult Athletic Assoc. - Track Field	$ 30,000	-0-	-0-
Cambria Youth Athletic Assoc. - Youth Sports Prog.	5,000	-0-	-0-
Central Coast Childrens Theatre - Tour plays to Schools	2,100	$ 1,400	$ 1,400
SLO Co. Special Games - Special Olympics Program	21,000	3,000	6,000
So. Bay Advocates for Youth - 1980 Recreation Prog.	4,937	-0-	-0-
YMCA of SLO Co. - Summer Camp Program	9,600	2,000	-0-
Total Federal Revenue Sharing Cultural Services	$ 72,637	$ 6,400	$ 7,400
Federal Revenue Sharing Contingencies (B.U. 4365)	$ 87,703	$ 87,703	$515,949
Total Federal Revenue Sharing Contingencies	$ 87,703	$ 87,703	$515,949
TOTAL FEDERAL REVENUE SHARING	$ 2,905,762	5,799,004	5,675,447

SUMMARY BY BUDGET UNIT

Budget Unit	Amount Requested	Amount Recommended	Amount Adopted
General Government, B.U. 2090	$1,032,965	$ 290,683	$ 274,005
Plant Acquisition, B.U. 2209	1,500,000	5,414,218	4,806,093
Equipment Acquisition, B.U. 2221	-0-	-0-	-0-
Public Protection, B.U. 2860	70,000	-0-	50,000
Public Ways and Facilities, B.U. 2930	142,457	-0-	22,000
Cultural Services, B.U. 2960	72,637	6,400	7,400
Contingencies, B.U. 4365	87,703	87,703	515,949
TOTALS	$2,905,762	$5,799,004	$5,675,447

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CHART 2

SUMMARY OF FEDERAL REVENUE SHARING PROJECTS BY BUDGE

Project Description

Federal Revenue Sharing Cultural Services (B.U.
Cambria Adult Athletic Assoc. - Track Field
Cambria Youth Athletic Assoc. - Youth Sports
Central Coast Childrens Theatre - Tour play
Schools
SLO Co. Special Games - Special Olympics
So. Bay Advocates for Youth - 1980 Recr
YMCA of SLO Co. - Summer Camp Program

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SUMMARY BY BUDGET UNIT

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PLANT ACQUISITION/FIXED ASSET SECTION

CAPITAL IMPROVEMENT, PLANT ACQUISITION AND MAJOR MAINTENANCE PROJECTS

In developing our recommendations for projects, we considered past Board policy, current and long range project needs and the County's overall financial posture.

Past Board Policy

During 1975, your Board approved a ten-year capital improvement program. For your reference, Chart 1 indicates the projects included in that program along with a comment on the status of the projects originally proposed.

Requests and Recommendations for New Projects

Chart 2 indicates the new requested and recommended capital improvement, plant acquisition and major maintenance projects. The total funding for new projects requested is $2,217,860.

County Administrator's Recommendations

Chart 3 summarizes our recommendation for reappropriated projects, including additional funding for prior year projects.

The chart indicates the projects by budget unit, since the general fund, accumulated capital outlay and revenue sharing budgets all provide funding for projects.

Our approach in developing the recommendations was to allocate approximately $1.5 million in new revenue sharing funds and approximately $4.0 million in additional monies for projects.

The following summarizes the funding for our overall recommendations for projects.

Sources of Funds	Amount
Funds from Reserves	$ 3,576,738
New Revenue Sharing funds	1,500,000
New General Fund monies	4,097,530
Reappropriated Funds	5,121,287
	$14,295,555
Grant Revenues	$ 969,300
Expenditures	
Revenue Sharing	$ 5,414,218
Accumulated Capital Outlay	83,000
General Fund	8,798,337
Total	$14,295,555

We evaluated all project requests on the following criteria: First, top priority was assigned to current projects which are underway, and will require added funds. The County Complex is an example.

Second, we gave priority to major maintenance projects which would improve Department efficiency as well as maintain the facilities. For example, we are proposing funds to improve the Sheriff's Identification Laboratory which will also benefit Building 1203 at Camp San Luis.

Third, we are continuing to emphasize reimburseable improvements at the San Luis Obispo Airport to bring the facility up to standard and also improve its ability to generate revenues. Additional funding has been requested to construct the Agricultural Commissioner's building at Camp San Luis, thus freeing a part of the airport terminal site.

Next in the order of priority were departmental remodeling or alteration projects. Very few are recommended. Those that are included either are safety related, are mandated, or are judged to improve departmental efficiency.

Reappropriated Projects

Certain projects currently budgeted will not be completed this year. Remaining amounts need to be reappropriated. The reappropriated amounts are based on estimated expenditures/encumbrances between April 1 and June 30. We are recommending that the reappropriated amounts be approved and that this office be directed to adjust the amounts to actual figures upon close of the Auditor's books on June 30, 1980.

Policy Issues

Your Board may wish to discuss many of the projects in detail. There are certain projects that we feel are of a policy nature and which require your specific review and direction.

Chalk Mountain Golf Course

Additional health and safety improvements are required to be made at the effluent ponds. A modification to the pumping system to include alarms and floatation controls has been specified by Regional Water Quality Control to alert the work crews to the potential overflow of the ponds when they are being filled. In addition, a "Y" strainer needs to be installed to filter solids. Additional minor work brings this budgeted project total to $55,170.

Funds amounting to $192,000 have been budgeted to acquire the remaining 42 acres of State-owned land on which the course and park have been constructed. The land has been surplused by the State and funds need to be budgeted for acquisition. Since negotiations regarding the purchase have not determined a price, the amount budgeted is only an estimate at this time.

In addition, other potential projects at the course are construction and paving of part of the golf cart paths and protective fencing at the parking lot by the 18th fairway. Your Board may wish to discuss these potential projects during the hearings when the availability of funds is clearer.

Agricultural Commissioner Building - Additional Funding

The 1979-80 final budget includes funds for the design of a new building for the Agricultural Commissioner. Funds were also placed in reserves to offset some construction costs. The facility will be located at Camp San Luis Obispo. If construction of this project is to begin in fiscal year 1980-81, an additional $600,000 should be made available. We are recommending these funds be allocated for next fiscal year.

Airport Terminal

Construction/renovation of the Airport Terminal is related to the Agricultural Commissioner project, although it is conceivable that the Agricultural Commissioner building could be constructed while delaying this project another year. The current facility is severely impacted and is in need of improvement and expansion. We have included $700,000 for the terminal in our preliminary recommendation. Staff estimates that one-half of this project would be eligible for 90% FAA funding, so the actual County outlay could be reduced by $315,000.

Los Osos Library

This fiscal year, your Board appropriated funds to acquire land for a Los Osos library site and approved in concept the construction of a building. Facility Services has developed an estimate for construction of the building. The total project will require an additional appropriation of $236,660 if it is to be completed. We are recommending this amount be added to unspent project funds in this year's budget to finance construction of the facility.

Central Library

We have included an additional $200,000 appropriation to be reserved for next fiscal year for land acquisition and construction of a new Central Library in San Luis Obispo. This funding continues the practice started last year of setting aside funds for this project. The City is also budgeting funds for this purpose.

Architectural Barriers

Staff has identified $281,139 in barrier removal projects which could be handled in phases next fiscal year. This project, begun this fiscal year, is designed to make essential public buildings accessible to handicapped individuals. We recommend that your Board approve this continued project.

New County Complex

The projected construction schedule for the new building has been established. Staff has discussed cash flow with the Department of Facility Services and has developed a construction budget for the building, as well as allocating a sum for resolving part of the parking problem. The total requested new funds for 1980-81 is $2,169,455, of which $1,500,000 is from 1980-81 Federal Revenue Sharing, and $669,455 from the General Fund. These funds will be added to unspent funds and $3,176,738 in reserves in the current budget to make up the total project budget for 1980-81.

Other Important Projects

In addition to the policy items discussed above, there are three other major projects which should be highlighted.

Grant Funded Airport Projects - $1,035,000

We are recommending one new major project at San Luis Obispo Airport as well as additional funding for three projects previously approved. The new project is to improve security at a cost of $78,000. Increased funding is requested for Taxiway 11-29 Lights ($127,000), Airport Terminal Construction mentioned earlier ($700,000), and Airport Tiedowns ($130,000). These costs are offset with Federal Grants totalling $616,500 for a net County cost of $418,500.

Health Agency Space Needs Assessment - RFP

During the screening of projects, it became apparent that a number of requests submitted by the Health Agency had the potential to conflict with their future space requirements. Since there is no space allocation masterplan for the agency, it seemed basic to develop one. In lieu of any construction or expense, proposals will be requested from consultants in this field to establish project priorities and costs. Facility Services feels the study can be funded by cost savings from existing Hospital projects. Staff will attempt to identify precise dollar amounts which might be funded in 1980-81.

Sheriff Dispatch/Information Desk Design - $10,000

The Sheriff has requested the relocation of Dispatching and Communications functions to a more secure location. Staff has submitted a recommendation for the design and estimate phases of this project for fiscal year 1980-81. Any major work would be proposed for subsequent fiscal years.

Impact of County Administrator's Recommendations

The overall capital improvement program will provide for continuity of currently approved programs as well as authorize a small number of new projects to maintain existing facilities and make safety improvements.

Additionally, upon completion of the recommended projects, County capital project needs should be taken care of for the foreseeable future.

Board Adopted Changes:

The Board approved all projects as submitted in the Proposed Budget and Supplementary Document with the following exceptions:

1. Reduced the Atascadero Library remodeling project from $51,400 to $20,000.
2. Reduced the amount proposed for the Agricultural Commissioner/Farm Advisor building from $1,073,800 to $200,000.
3. Reduced the Architectural Barriers Removal project from $297,237 to $281,139.

The total amount budgeted for Capital Projects, Plant Acquisition, and Major Maintenance now totals $13,292,727 for all funds.

CHART 1

STATUS OF PROJECTS INCLUDED IN 1975 CAPITAL PROJECT PROGRAM

Project	Comment
COUNTY SEAT:	
Juvenile Facility	Under construction.
Courthouse & Adminis. Bldg.	Under construction.
Human Services	Long term lease for Social Services finalized.
Airport	Several major projects included in 1980-81 budget.
SOUTH COUNTY REGIONAL CENTER	
Site	Land acquired.
Courthouse	Project never begun; no funds budgeted.
Sheriff	Project never begun; no funds budgeted.
Regional Library	Completed during 1979-80 fiscal year
Regional Park	Completed during 1979-80 fiscal year
Regional Citizens Center	Completed during 1979-80 fiscal year
Nipomo	
Human Services	Project never begun; no funds budgeted.
Oceano	
Community Building	Project never begun; no funds budgeted.
Airport	Work on Masterplan in 80-81 budget; clear zone acquisition funds included in 80-81 budget.
NORTH COUNTY REGIONAL CENTER	
Site	Project never begun, no funds budgeted.
Courthouse	Project never begun, no funds budgeted.
Sheriff	Project never begun, no funds budgeted.
Human Services	Project never begun, no funds budgeted.
Regional Library	Project never begun, no funds budgeted.
Regional Park	Project nearing completion; funds in 80-81 budget for safety improvements and land acquisition.

Project	Comment
Shandon	
Library	Project never begun, no funds budgeted.
San Miguel	
Community Building	Remodeling completed in 1979-80 budget year.
Paso Robles	
** Library (Grant)	City facility; no County funds involved.
** Airport (Grant)	City facility; no County funds involved.
Santa Margarita	
Site	Project never begun; no funds budgeted.
Community Building	Project never begun; no funds budgeted.
Creston	
Park Improvements	Project never begun; no funds budgeted.
NORTH COAST REGIONAL CENTER	
Site	Never acquired; no funds budgeted.
Human Services	Site never acquired; no funds budgeted.
Regional Park (El Chorro)	Phase I of project completed during 1979-80 budget year.
Camp SLO Site Improvements	Several Improvements already made.
Cambria	
Library	Bid awarded, to be under construction in 1980-81.
Cayucos	
Park Site	Tennis Courts and Swimming Pool constructed.
Library	Project never begun; no funds budgeted.
Los Osos	
Human Services Center & Site	Library site funds budgeted in 1979-80; funds proposed for library construction in 1980-81 budget.

CAPITAL PROJECTS
1980/81 FISCAL YEAR
NEW, REAPPROPRIATED AND ADDITIONAL FUNDS

	GENERAL FUND	ACCUM. CAPITAL OUTLAY	FEDERAL REVENUE SHARING
COUNTY PARK IMPROVEMENTS			
Atascadero Park			1,200
Atascadero Park Clubhouse			45,000
Atascadero Park		55,170	
Atascadero Park Clubhouse	64,400		
Atascadero Park Effluent Line	33,000		
Biddle Park			24,000
Hardie Park Curbs			10,275
Purchase Atascadero Park Site	192,000		
	289,400	55,170	80,475
HEALTH AGENCY IMPROVEMENTS			
Renovate General Hospital ICU	71,400		
Modify General Hospital Burn Unit	59,800		
Modify Mental Health	3,524		
Resurface Dietary Floor**	29,882		
Health Agency Space Needs*	100,000		
SLO Health Reroof**	20,424		
	285,030		
HOSPITAL SAFETY IMPROVEMENTS			
Hospital Elevator Shaft			66,525
General Hospital Reroof			15,855
General Hospital Safety			45,000
General Hospital Safety Requirmts.			292,800
			420,180
FACILITY RENOVATIONS			
Relocate Elections (Clerk)**	15,000		
Install Ceiling (Eng)**	4,866		
Purchase/Install Hoist (Eng)	14,240		
Airport Fire Station Lockers**	3,350		
Clerical Room Imprv. (Probation)**	3,022		
Counter Top (Recorder)**	4,190		
Shelving (Recorder)**	3,296		
Teach School Remodel	1,800		
Architectural Barrier Removal	396,439		
Remodel Atas. Lib. Space**	20,000		
Social Services Modular - Atas.	105,000		
Teach School Phase II	44,000		
	615,203		

CAPITAL PROJECTS
1980/81 FISCAL YEAR
NEW, REAPPROPRIATED AND ADDITIONAL FUNDS

	GENERAL FUND	ACCUM. CAPITAL OUTLAY	FEDERAL REVENUE SHARING
SHERIFF FACILITY IMPROVEMENTS			
Evidence Storage Study	75,500		
Relocate Dispatch Desk**	10,000		
Indentification Lab Exp.**	47,169		
Built-in Smoke Ejectors**	9,640		
	142,309		
AIRPORT IMPROVEMENTS			
Oceano Clearzones	270,000		
Acquire SLO Clearzones	208,740		
SLO Taxiway 11-29 Lights	127,000		
Airport Terminal	787,300		
Airport Tiedowns	130,000		
Planning Grant	5,500		
Airport Security**	78,000		
SLO Runway & Taxi Seal**	48,519		
Oceano Runway Seal Coat**	7,434		
SLO Obstruction Lights**	6,886		
SLO Parking Meters	44,620		
Terminal Apron	240,457		
Airport Signage**	5,000		
Transient Air Park Realignment**	13,593		
SLO Grounding Stakes**	9,308		
SLO Runway Renovation	400,000		
Oceano Airport Master Plan*	44,000		
Mals Site Preparation	11,770		
Airport Sewer & Water	12,000		
	2,450,127		
MAJOR MAINTENANCE			
Courthouse Rotunda Drain**	5,250		
Atascadero Hospital Reroof**	7,681		
Courthouse Plumbing Study**	23,520		
School/Library Waterline**	5,407		
Monterey Street Sidewalk**	6,542		
Annex Waterline Shut-Off**	3,580		
Animal Regulation Waterline	14,500		
	66,480		

CAPITAL PROJECTS
1980/81 FISCAL YEAR
NEW, REAPPROPRIATED AND ADDITIONAL FUNDS

	GENERAL FUND	ACCUM. CAPITAL OUTLAY	FEDERAL REVENUE SHARING
MAJOR COUNTY FACILITIES			
Departmental Reorganization Renov.	45,000		
School & Library Renovation	187,000		
Government Complex			2,916,738
Government Complex	3,769,455		
Central Library Land Acq.			200,000
Central Library Land Acq.	200,000		
Los Osos Library			253,400
Los Osos Library	236,660		
Sunny Acres Sub-Division	110,500		
Juvenile Services Center			105,300
Juvenile Services Center		4,400	
Design Ag. Comm. Building			200,000
Camp SLO Land Acq.			114,000
Jail Addition			463,500
South County Civic Center			18,500
Cambria Library			34,000
	4,548,615	4,400	4,305,438
	8,397,164	59,570	4,806,093

SPECIAL AVIATION FUND

Oceano Paving	5,000
SLO Airport Ramp, Inc.**	9,200
SLO Runway Repair	700
	14,900

MORRO BAY GOLF COURSE FUND

Morro Bay Golf Course	15,000

TOTAL RECOMMENDED ALL FUNDS $13,292,727

**2100 Account Expenditure
*2150 Account Expenditure
NOTE - $391,559 is being done by force account in the general fund, all other wor is being done by contract.

FIXED ASSET SECTION

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Requests for replacement or additional equipment were made by each department within its operating budget.

County Administrator's Recommendations: I am recommending that Budget Unit 2222, General Fund Equipment Acquisition, be the source of funding for equipment requests. Exceptions to this recommendation are certain budget units which receive State or other funding which offsets program costs, or those budgets for which a Countywide tax rate has been set. Funding for those two types of requests has been recommended within the budget unit for which the item was requested.

Detailed information about the requested and recommended fixed assets is discussed within each operating budget. The information provided on the following pages is a summary of the data contained within each budget. Our goal was to develop a recommendation for General Fund funding $100,000 in fixed assets for 1980-81. Due to the need for over $100,000 in replacement equipment for the garage, our total recommendation for funding through the General Fund is $232,113. Our total recommendation for all fixed assets through all sources is $716,438.

Impact of County Administrator's Recommendation: The recommended funding will provide funds to purchase the departments high priorty requests, which we agreed were of Countywide priority.

Board Adopted Changes: The Board added funding for a tractor at Morro Bay Golf Course; eliminated funding for a vision tester for the Health Department; and redistributed a portion of the inflationary supplement to the County Garage vehicle replacement fund to the Health, Mental Health and Social Services Departments.

1980-81 FINAL BUDGET
FIXED ASSET EQUIPMENT LIST

Quantity	Description of Item	Code	Dept. Request	Board Adopted	Funding Budget Unit
2060 - TREASURER/TAX COLLECTOR					
1	Memory Typewriter	A*	$1,612	-0-	2222
1	Correcting Typewriter	R*	888	1,017	2222
			2,500	1,017	
2070 - ASSESSOR					
1	File Cabinet	R	450	-0-	2222
1	Correcting Typewriter	R	900	-0-	2222
			1,350	-0-	
2111 - EMPLOYMENT & TRAINING					
1	16mm Move Projector	A	1,000	-0-	2111
1	Memory Typewriter	A	2,000	-0-	2111
1	Video Tape Player, Rec.	A		1,220	2111
1	Camera	A	5,400	1,272	2111
1	Monitor	A		450	2111
			8,400	2,942	
2180 - FACILITY SERVICES					
7	Dictation Unit	A	1,820	-0-	2222
1	Transcribing Unit	A	480	-0-	2222
	Accessories	A	100	-0-	2222
1	Vacuum Cleaner Buffer	A	500	500	2222
			2,900	500	
2190 - GROUNDS					
1	Compact Pickup Truck	R	5,461	-0-	2222
1	Riding Mower	R	4,450	4,450	2222
			9,911	4,450	
2250 - TECHNICAL SERVICES					
1	Burster	R	7,000	7,000	2222
1	Decollator	R	2,200	2,200	2222
1	Typewriter	A	700	-0-	2222
1	Disc Space Manager	A	5,500	-0-	2222
1	Job Accounting System	A	10,000	-0-	2222
1	Mobile Radio	A	1,500	-0-	2222
1	Magnetic Scheduling Board	A	600	-0-	2222
1	Micro Wave Monitor	A	2,500	-0-	2222
1	Tape Safe	A	3,750	3,750	2222
			33,750	12,950	
2300 - COUNTY GARAGE					
4	Patrol Sedans	R	28,800	28,800	
1	Patrol 4-Wheel Drive	R	10,000	10,000	
7	Compact Sedans	R	47,075	47,075	
13	Sub-Compact Sedans	R	86,424	86,424	

*Additional
*Replacement

(Continued)

Quantity	Description of Item	Code	Dept. Request	Board Adopted	Funding Budget Unit
2300 - COUNTY GARAGE (Continued)					
1	Passenger Van	R	$10,000	$10,000	
3	Compact Pickups	R	16,383	16,383	
3	Pickups	R	21,000	21,000	
2	Cargo Vans	R	17,800	17,800	
			237,482	237,482	
	Replacement Reserve			113,495	2300
	General Fund Inflationary Supplement			94,396	2222
	Additional Inflationary Supplement			3,855	3000
	" " "			6,261	3070
	" " "			19,475	3200
2509 - COUNTY CLERK					
1	Correcting Typewriter	A	900	-0-	2222
1	Memory Typewriter	A	1,980	1,980	2222
3	Partitions	A	1,050	-0-	2222
1	Partition	A	400	-0-	2222
1	Desk	A	650	-0-	2222
			4,980	1,980	
2530 - JURY COMMISSIONER					
1	Answer Phone	A	1,110	1,110	2222
			1,110	1,110	
2560 - DISTRICT ATTORNEY					
1	Memory Typewriter	A	1,980	-0-	2222
3	Executive Desks	A	1,500	-0-	2222
2	Secretary Desks	A	1,300	-0-	2222
	Carpeting	R	550	-0-	2222
	Drapes	R	2,000	-0-	2222
	Library Conference Table/ Chairs	R	3,000	-0-	2222
			10,330		
2561 - FAMILY SUPPORT					
7	File Cabinets	A	2,569	-0-	2561
1	Memory Typewriter	A	2,195	-0-	2561
			4,764	-0-	
2590 - SHERIFF-CORONER					
4	Air-apparatus	A	2,800	2,800	2222
2	Stamp Machine	R	1,050	-0-	2222
3	Mobile Radios	A	5,835	-0-	2222
4	Hot Carts	R	4,000	-0-	2222
1	Transcriber	A	710	-0-	2222
1	Light Bar	R	575	-0-	2222
1	Tractor	R	8,312	-0-	2222
3	Clothes Dryers	R	7,500	-0-	2222
3	Portable Radios	R	2,505	-0-	2222
1	Radio Charger	R	700	-0-	2222

(Continued)

Quantity	Description of Item	Code	Dept. Request	Board Adopted	Funding Budget Unit
2590 - SHERIFF-CORONER (Continued)					
1	Polygraph Machine	R	4,000	-0-	2222
1	Storage Cabinet	A	850	-0-	2222
1	Gun Locker	A	700	-0-	2222
1	Clothers Washer	R	3,600	-0-	2222
1	Air Compressor	R	600	-0-	2222
1	Typewriter	R	960	-0-	2222
2	Secretary Desks	A	1,300	-0-	2222
			45,997	2,800	
2660 - PROBATION					
2	Typewriters, Electric	R	2,070	1,750	2222
1	File with 5 Shelves	A	410	-0-	2222
1	Buffer (Floor)	A	430	430	2222
1	Vacuum Cleaner	A	307	307	2222
3	Tables	A	1,170	-0-	2222
			4,387	2,487	
2670 - FIRE PROTECTION SERVICES					
2	Fire Trucks	R	190,000	-0-	2222
29	Pocket Pagers	A	10,237	5,648	2222
4	Pocket Pagers	R	1,412	1,412	2222
1	Base Radio	R	1,650	-0-	2222
	Misc. Alert Equipment	A	18,717	-0-	2222
1	Rescue Truck	A	35,000	-0-	2222
4	Multi Channel Radio	A	10,000	5,000	2222
1	Power Rescue Tool	A	8,100	8,100	2222
1	Deluge Gun	A	2,000	2,000	2222
1	Logging Tape Recorder	A	18,175	-0-	2222
1	Life Line Gun	A	600	600	2222
1	Surf Raft	A	1,400	1,400	2222
			297,291	24,160	
2710 - FISH AND GAME					
	Assorted Field Equipment	A/R	5,500	5,500	2710
			5,500	5,500	
2760 - COUNTY RECORDER					
1	Used Viewer	A	400	400	2222
1	Correcting Typewriter	A	900	900	2222
			1,300	1,300	
2730 - AGRICULTURAL COMMISSIONER					
1	Radio	A	2,300	-0-	2222
1	Typewriter	A	980	-0-	2222
1	Chair	A	152	-0-	2222
			3,432	-0-	
2800 - PLANNING					
1	Lettering Machine	A	684	684	2222
7	Fonts	A	223	223	2222
			907	907	

Quantity	Description of Item	Code	Dept. Request	Board Adopted	Funding Budget Unit
2840 - ANIMAL REGULATION					
1	1/2 Ton Van	A	7,500	-0-	2222
2	Mobile Radios	R	4,600	-0-	2222
1	Video Rec. Player	A	1,118	-0-	2222
2	Hand Portable Radios	A	3,200	3,200	2222
1	Typewriter	R	875	-0-	2222
1	Multi Unit Charger	R	630	-0-	2222
1	Numbering Machine	R	450	-0-	2222
1	Compact Pickup	A	-0-	6,400	2222
			18,373	9,600	
2900 - ENGINEERING SERVICES					
1	Grease Gun	R	340	340	2900
3	Air Guns	A	3,000	3,000	2900
3	Chain Saws	R	780	780	2900
3	Chain Saws	R	960	960	2900
1	Chain Saw	R	442	442	2900
1	Dump Truck, 5-Yard	R	18,000	18,000	2900
1	Chain Saw	R	320	320	2900
2	Flail Mowers	R	10,000	10,000	2900
1	Steam Cleaner	R	2,500	2,500	2900
1	3/4-Ton Pickup Truck	R	9,300	9,300	2900
	Assorted Replacement Parts, Loader	R	30,000	30,000	2900
1	Patch Truck Loader	R	31,000	31,000	2900
1	3/4-Ton Pickup Truck	R	8,800	8,800	2900
1	Sewer Cleaning Cable Machine	A	9,000	9,000	2900
1	Computer	A	5,049	-0-	2900
8	Scaffolding Platforms	A	689	689	2900
1	Electronic Distance Message Equipment	R	5,700	5,700	2900
1	O_2 Detector	A	700	700	2900
2	Vertical Files	A	592	592	2900
1	Mobile Radio	A	1,000	1,000	2900
1	Water Pump	A	7,500	7,500	2900
			145,672	140,623	
2940 - AIRPORTS					
1	Mower-Sweeper	A	10,000	-0-	2222
3	Mobile Radios	A	6,900	6,900	2222
1	Mobile Radio	A	2,510	2,510	2222
1	Security Screen	A	200	200	2222
			19,610	9,610	
3000 - HEALTH DEPARTMENT					
2	Scientific Refrigerators	A	3,800	3,800	3000
1	Cross-Connection, Reduced Pressure Backflow Prevention Device Testing Gage	R	650	650	3000
1	Correcting Typewriter	A	900	-0-	3000
1	Portable Vision Tester	A	375	-0-	3000
1	Record Cabinet	A	400	400	3000
1	Typewriter	R	790	-0-	3000

(Continued)

Quantity	Description of Item	Code	Dept. Request	Board Adopted	Funding Budget Unit
	3000 - HEALTH DEPARTMENT (Continued)				
1	Cassett Viewer	A	430	-0-	3000
1	Desk, Executive, Wood	R	500	-0-	3000
	Vehicle Replacement Approp'n.	R		3,855	3000
			7,845	8,705	
	3070 - MENTAL HEALTH				
1	Compact Sedan	A	6,725	6,725	3070
3	Typewriters	R	2,700	2,700	3070
1	Typewriter	A	900	900	3070
6	Desks, Wood	A	3,000	3,000	3070
1	Opaque Projector	A	650	650	3070
1	Stereo	R	319	319	3070
2	Couches	R	1,000	1,000	3070
1	Patio Set	A	416	416	3070
	Vehicle Replacement Approp'n.	R		6,261	3070
			15,710	21,971	
	3075 - COUNTY ALCOHOL PROGRAM				
2	Films for Rehabilitation	A	1,000	1,000	3075
	Waiting Room Furniture	A	550	550	3075
1	Typewriter	R	385	385	3075
			1,935	1,935	
	3090 - AIR POLLUTION CONTROL				
1	Nox Analyzer	A	7,500	-0-	3090
1	Strip Chart Recorder	A	2,000	-0-	3090
2	Calibration Cylinders	A	600	-0-	3090
2	Gas Regulators	A	600	-0-	3090
1	SO_2 Analyzer	A	7,500	-0-	3090
1	Sample Conditioner	A	4,300	-0-	3090
1	Sample Probe	A	900	-0-	3090
1	Heated Sample Line	A	1,000	-0-	3090
1	Relay Rack	A	250	-0-	3090
1	Twelve Channel Data Logger	A	6,500	6,500	3090
1	3/4 Ton A.C. Unit	A	800	800	3090
1	Desk	A	533	-0-	3090
1	Stainless Steel Filton Holder	R	325	-0-	3090
			32,808	7,300	
	3200 - SOCIAL SERVICES				
1	Correcting Typewriter	A	980	980	3200
65	Room Dividers (Partitions)	A	39,000	39,000	3200
	Vehicle Replacement Approp'n.	R		19,475	3200
			39,980	59,455	
	4100 - PARKS AND BEACHES				
4	Compact Pickup Trucks	R	21,844	-0-	2222
1	Chain Saw		330	330	2222
			22,174	330	

Quantity	Description of Item	Code	Dept. Request	Board Adopted	Funding Budget Unit
4150 - LOPEZ LAKE RECREATIONAL AREA					
1	Patrol Boat	R	12,500	12,500	4150
1	Outboard Motor	R	2,900	2,900	4150
1	Scooter	A	4,625	-0-	4150
1	Radial Arm Saw	R	825	825	4150
1	Weedeater	R	350	350	4150
1	Auger	R	1,300	1,300	4150
1	Air Compressor	A	400	400	4150
1	Radio	A	1,000	1,000	4150
1	Radio	A	1,000	1,000	4150
			24,900	20,275	
4160 - MORRO BAY GOLF COURSE					
1	Tool Set	A	850	850	4160
1	Tool Box & Cabinet	A	425	425	4160
1	Tractor with Excavator	R	9,550	9,550	4160
1	Reel Grinder Lawn Mower	R	1,415	1,415	4160
1	Aerator	A	2,325	2,325	4160
1	Sod Cutter	R	1,715	1,715	4160
			16,280	16,280	
4170 - ATASCADERO REGIONAL PARK					
1	Gangmower	A	35,000	35,000	2222
1	Hammerknife Mower	A	2,785	2,785	2222
1	Sand Trap Rake	A	4,000	4,000	2222
1	Steam Cleaner	A	750	750	2222
1	Cash Register	A	-0-	2,000	2222
			42,535	44,535	
6000 - HOSPITAL					
2	Life Care Pump	A	3,200	3,200	6000
2	Isolation Care	A	900	900	6000
2	IVAC 230 Controller	A	2,650	2,650	6000
1	Intermittent Peritoneal Dialyzer	A	8,300	8,300	6000
5	Air/Foam Detector, Alarm	A	2,725	2,725	6000
1	Projector, 16mm with sound	R	800	800	6000
1	Overhead Projector	R	500	500	6000
6	Desks, Secretarial	R	3,348	3,348	6000
1	Typewriter	A	790	790	6000
1	Typewriter, Correcting	R	875	875	6000
3	Air Shield Pumps	R	1,725	1,725	6000
1	Fiberoptic Light for Dental Surgery	A	1,000	1,000	6000
1	Stryker Chondrotome with parts for anthroscopy	A	3,500	3,500	6000
1	Sterilizer-Counter	A	2,000	2,000	6000
1	Lapidus Air Power Supply Unit	A	660	660	6000
1	Tonometer, Triple Channel (Equilibrator)	A	2,265	2,265	6000

(Continued)

Quantity	Description of Item	Code	Dept. Request	Board Adopted	Funding Budget Unit
6000 - HOSPITAL (Continued)					
1	Reverse Osmosis Water Proc'r.	R	1,200	1,200	6000
1	Vacuum, Wet/Dry	R	650	650	6000
1	Water Cooling Tower	R	4,000	4,000	6000
1	Cystoscope/Resectoscope Instrument	R	5,925	5,925	6000
2	Surgical Lights	R	8,850	8,850	6000
1	Cl/TCO_2 Analyzer, IL446	A	7,500	7,500	6000
2	Wheelchairs, Adult	R	950	950	6000
1	Freezer, 9.0 cu. ft.	A	350	350	6000
5	Critical Care Beds	A	12,150	12,150	6000
1	Critical Care Unit Life Support Equipment	A	35,487	35,487	6000
1	Perinatal Labor/Delivery Bed	A	2,700	2,700	6000
			115,000	115,000	

EQUIPMENT RECAP - FUNDING SOURCES

Budget Unit 2111	$ 2,942	
" " 2222	212,132	(General Fund)
" " 2300	113,495	
" " 2710	5,500	
" " 2900	140,623	
" " 3000	8,705	
" " 3070	21,971	
" " 3075	1,935	
" " 3090	7,300	
" " 3200	59,455	
" " 4150	20,275	
" " 4160	16,280	
" " 6000	115,000	
	$725,613	

	.1 62 ,827 8,317
	$350,232
	-0-

EQUIP

Budget
"
" "
" "
" " 2
" " 30
" " 307
" " 3075
" " 3090
" " 3200
" " 4150
" " 4160
" " 6000

State Controller
County Budget Act
1964

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 9

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 1980-81 FISCAL YEAR

BUDGET UNIT #2270
DEPT. CENTRAL DUPLICATING

Fund Title: CENTRAL DUPLICATING
Service Activity: OTHER GENERAL

OPERATING DETAILS (1)	Actual 19 78-79 (2)	Actual/Estimated 19 79-80 (3)	Proposed Estimates 1980-81 (4)	Approved Estimates 1980-81 (5)
INCOME				
harges for Services: County Department	$299,564	$310,567	$335,132	$335,132
Other Agencies		13,800	15,000	15,000
ther Income Other Sales			100	100
Total Income	$299,564	$324,367	$350,232	$350,232
EXPENSES				
ost of Inventoried Materials and Supplies Used:				
Inventory-Beginning of year	$ 13,622	$ 10,613	$ 10,000	$ 10,000
Plus: Purchases during year	74,593	73,285	78,419	78,419
Total Available	$ 88,215	$ 83,898	$ 88,419	$ 88,419
Less: Inventory-End of year	$ 10,613	$ 10,000	$ 10,000	$ 10,000
Cost of Inventoried Materials and Supplies Used	$ 77,502	$ 73,898	$ 78,419	$ 78,419
ther Operating Expenses:				
Salaries	$110,585	$106,005	$122,366	$122,366
Professional and Special Services	12,278	23,006	24,000	24,000
Rents and Leases	57,461	62,771	69,010	69,010
Maintenance - Equipment	7,485	40,770	41,010	41,010
Maintenance - Structures	3,750	3,868	3,621	3,621
Insurance	928	662	662	662
Miscellaneous Expenses	10,009	3,096	2,827	2,827
Depreciation	10,164	10,291	8,317	8,317
Total Expenses	$300,262	$324,367	$350,232	$350,232
EXCESS INCOME OVER (UNDER) EXPENSES	(698)	-0-	-0-	-0-
FIXED ASSETS EXPENDITURES				
uipment	-0-			
her				
otal Fixed Assets				

BUDGET UNIT 2270 - CENTRAL DUPLICATING

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Printing and Duplication	$127,895	$149,001	$149,001	$149,001
2. Copying	85,264	144,911	144,911	144,911
3. Blueprinting	10,658	18,068	18,068	18,068
4. Microfilm	33,032	38,252	38,252	38,252
Gross Total	$256,849	$350,232	$250,232	$250,232
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$256,849	$350,232	$350,232	$350,232
Revenues	$256,849	$350,232	$350,232	$350,232

PURPOSE

Central Duplicating is an Inter-Governmental Service Fund that operates with the purpose of providing centralized reprographic services to various County departments and other governmental agencies, inlcuding offset printing, copying, blueprinting and microfilming.

SERVICE DELIVERY PROGRAMS

1. Printing and Duplicating: This reprographic service provided is from design to final production of forms, documents and reports. This includes graphic art work, layout and platemaking, offset presswork, bindery, and envelope inserting.
2. Copying: This service program includes the satellite copy machines in various County departments and a centralized copy center to reproduce copies quickly.
3. Blueprinting: This service program includes the reproduction of maps and drawings.
4. Microfilming: This service program includes the filming, indexing, editing, and duplicating of original source documents and computer output microfilm for improved access to information and effective use of space.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0911	Account Clerk	59.7	1	1	1
0990	Reprographics Manager	64.5	1	1	1
0996	Reprographics Technician I	59.4	1	0	0
0992	or Reprographics Tech. II	61.7	2	3	3
0994	Reprographics Tech. III	63.1	2	2	2
Total			7	7	7

BUDGET UNIT 2270 - CENTRAL DUPLICATING

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Note: The service program budget summary indicates budgeted expenses and income for fiscal year 1979-80, while the Schedule 9 reflects projected expenses and income for the year.

The department's income and expense estimate is based upon requests for services by user departments, school districts, and cities. An expanded level of service has been budgeted due to an increase in service requests over the current year.

The requested level of funding includes a realignment of a Reprographics Technician I position to a II level, which would allow the department flexibility in varying work assignments. The department feels this is necessary to maintain service during peak work load, sickness and vacation periods. Additionally, the department has requested $5,000 for temporary help positions to be used in peak work load periods.

Inflationary increases are reflected in the material and supply category. All expenses are totally offset by revenues.

County Administrator's Recommendation: We recommend funding the position realignment as requested. The requested temporary help is also recommended for funding based upon current temporary help expenses and our concurrence with the department that peak period help is need to complete work in a timely manner.

Increases in supply expenses are also recommended as requested. All expenses are totally offset by revenues.

Impact of County Administrator's Recommendation: The recommended level of funding would allow the department to service the needs of the user departments based on the anticipated demand for 1980-81.

Board Adopted Changes: None

State Controller
County Budget Act
1964

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

COUNTY BUDGE
SCHEDULE

BUDGET UNIT #2300

DEPT GARAGE

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 80 - 81 FISCAL YEAR

Fund Title: GARAGE

Service Activity: OTHER GENERAL

OPERATING DETAILS (1)	Actual 19 78 - 79 (2)	Actual/Estimated 19 79 - 80 (3)	Proposed Estimates 19 80 - 81 (4)	Approved Estimates 19 80 - 81 (5)
INCOME				
Charges for Services:	$539,263	$581,236	$955,810	$923,698
Other Income				
Gain on Sale of Vehicles	13,001	8,000	12,000	12,000
Other Revenue	3,448	6,190	7,000	7,000
Sale of Fixed Assets		135	250	250
Total Income	$555,712	$595,561	$975,060	$942,948
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory-Beginning of year				
Plus: Purchases during year				
Total Available				
Less: Inventory-End of year				
Cost of Inventoried Materials and Supplies Used				
Other Operating Expenses:				
Salaries and Benefits	$120,749	$129,610	$128,267	$128,267
Gasoline and Oil	203,473	260,081	447,895	447,895
Parts and Outside Repairs	58,703	77,278	85,000	85,000
Building Rent and Maintenance	1,383	1,200	200	200
Insurance	38,394	34,738	34,738	34,738
Miscellaneous Overhead Expense	18,556	15,717	18,009	18,009
Depreciation	163,558	141,747	159,912	159,912
Prior Yr. Exp. 78-79				
Prior Yr. Exp. 77-78 (12,904.68)				
Total Expenses	$604,816	$660,371	$874,021	$874,021
EXCESS INCOME OVER (UNDER) EXPENSES	(49,104)	(64,810)	101,039	68,927
FIXED ASSETS EXPENDITURES				
Equipment	$191,426	$162,500	$239,373	$239,373
Other	-0-			
Total Fixed Assets	$191,426	$162,500	$239,373	$239,373

BUDGET UNIT 2300 - GARAGE

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Preventive Maintenance	$ 91,629	$131,103	$131,103	$131,103
2. Minor Repairs	417,064	611,815	611,815	611,815
3. Major Repairs	70,902	104,883	104,883	104,883
4. Miscellaneous Service	18,354	26,220	26,220	26,220
Gross Total	$597,949	$874,021	$874,021	$874,021
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$597,949	$874,021	$874,021	$874,021
Revenues	$597,949	$975,060	$942,948	$942,948

PURPOSE

The County Garage is an Inter-Governmental Service Fund that operates with the purpose of providing a vehicle fleet of cars and light duty trucks for use by various County departments at the lowest possible maintenance and operating costs.

SERVICE DELIVERY PROGRAMS

1. Preventative Maintenance: Preventative maintenance includes performing safety inspections, checking fluid levels, lights, belts, hoses, and tires in addition to performing oil changes and lubrications.
2. Minor Repairs: Motor tune-ups, replacement of worn or broken parts and exterior engine repairs, such as water pumps, carburetor, and exhaust system.
3. Major Repairs: Internal engine, transmission, and brake repairs.
4. Miscellaneous Services: Other County Department repair requests, installation of additional equipment on vehicles, parts pick up, road service (such as dead batteries, tire changing, and infield repairs), repair estimates.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
1326	Automotive Garage Manager	65.0	1	1	1
9653	Automotive Mechanic I	63.8	2	2	2
9654	Automotive Mechanic II	64.3	1	1	1
1328	Automotive Serviceworker	60.5	2	2	2
0909	Senior Account Clerk	61.1	1	1	1
Total			7	7	7

BUDGET UNIT 2300 - GARAGE

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
	Replacement Vehicles:	R	$113,495	2300
4	Patrol Sedans	R		
1	Patrol 4-Wheel Drive	R		
7	Compact Sedans	R		
13	Sub-Compact Sedans	R		
1	Passenger Van	R		
3	Compact Pickups	R		
3	Pickups	R		
2	Cargo Vans	R		
	Inflationary Cost of I.G.S. Replacement Vehicles		123,987	2222
		Total	$237,482	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: NOTE: The Service Program Budget Summary indicates budgeted expenses and income for fiscal year 1979-80, while column 3 of schedule 9 reflects projected income and expenses for the year.

The Garage has projected a profit in fiscal year 1980-81 to recover the losses of two previous years. The losses were primarily the result of the increases in the price of gasoline. The department's projected profit margin was derived by increasing maintenance rates and the increase of an additional one cent per mile charge on the rates originally established for 1980-81.

The department is also requesting the replacement of 34 high mileage or breakdown prone vehicles at a cost of $237,482. The replacement reserve for those vehicles is $113,495, leaving $123,987 to be contributed by the General Fund. This contribution is made through Budget Unit 2222, Equipment Acquisition.

Increases in supply and gasoline expenses have also contributed to increased requested level of funding over that allowed in fiscal year 1979-80. All expense increases are totally offset by revenues from the user departments.

County Administrator's Recommendation: We have not included the additional one cent per mile charge within the recommended level of funding because user departments have not budgeted for this increase, and because the rate increase which departments have budgeted for is already substantial. The one cent increase will be included in the 1981-82 budget. Other than the deletion of the surcharge, I recommend that you fund this budget unit as requested in order to maintain the level of service currently provided. Any reduction in service levels could result in increased repair expenses in future years. The replacement of high mileage vehicles is also recommended to reduce repair expenses. We are, however, analyzing the possiblity of having non-general fund funded departments contributing their portion ($30,000) of the replacement differential cost.

Impact of County Administrator's Recommendation: The recommended level of funding will decrease revenue and profits by $32,112, but will allow the department to operate the Garage at the current level of service.

Board Adopted Changes: None

State Controller
County Budget Act
1964

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 9

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 80 - 81 FISCAL YEAR

BUDGET UNIT #2310
DEPT PURCHASING

Fund Title: CENTRAL STORES
Service Activity: OTHER GENERAL

OPERATING DETAILS (1)	Actual 19 78 - 79 (2)	Actual/Estimated 19 79 - 80 (3)	Proposed Estimates 19 80 - 81 (4)	Approved Estimates 19 80 - 81 (5)
INCOME				
harges for Services:	$171,170	$204,650	$245,192	$245,192
ther Income				
Other Revenue			1,000	1,000
Total Income	$171,170	$204,650	$246,192	$246,192
EXPENSES				
ost of Inventoried Materials and Supplies Used:				
Inventory-Beginning of year	$ 65,759	$ 51,469	$ 55,000	$ 55,000
Plus: Purchases during year	135,034	175,335	213,165	213,165
Total Available	200,793	227,304	268,165	268,165
Less: Inventory-End of year	51,469	55,000	60,000	60,000
Cost of Inventoried Materials and Supplies Used	$149,324	$172,804	$208,165	$208,165
ther Operating Expenses:				
Salaries & Benefits	25,262	26,130	3-,058	30,058
Depreciation	353	353	291	291
Insurance				
Insurance	577	711	711	711
Workers Compensation	1,378	1,456		
Overhead	1,481	. 2,242	2,136	2,136
Total Expenses	$178,375	$203,696	$241,361	$241,361
XCESS INCOME OVER (UNDER) EXPENSES	(7,205)	954	4,831	4,831
FIXED ASSETS EXPENDITURES				
ipment				
er				
otal Fixed Assets	-0-	-0-	-0-	-0-

BUDGET UNIT 2310 - CENTRAL STORES

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Centralized Inventory	$219,711	$234,485	$234,485	$234,485
2. Surplus Program	1,000	1,000	1,000	1,000
3. Other Services	1,200	5,876	5,876	5,876
Gross Total	$221,931	$241,361	$241,361	$241,361
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$221,931	$241,361	$241,361	$241,361
Revenues	$221,931	$241,361	$241,361	$241,361

PURPOSE

The purpose of Central Stores IGS Fund is to provide for a centralized inventory of common office, janitorial and maintenance supplies at the lowest possible cost, through volume purchasing, for issue to various County departments and to reduce the amount of satellite storage that those departments would require; to operate the Purchasing Agent's surplus pool; to prepare and process surplus items for auction.

SERVICE DELIVERY PROGRAMS

1. Centralized Inventory: Provide a central inventory of office, janitorial, and maintenance supplies. This includes the receiving, stocking of shelves, issuing and billing for materials and supplies requisitioned by various County departments.
2. Surplus Program: The surplus program includes transferring of surplus items between various County departments to and from the Purchasing Agent's surplus pool and preparing and processing of surplus items for auction.
3. Other Services: Combining of non-stock or special office supplies with regular stock, stores orders for cost savings, delivering of supplies, and engraving name plates and badges.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
1338	Stock Clerk	59.5	1	1	1
1331	Storekeeper	61.2	1	1	1
Total			2	2	2

COUNTY ADMINISTRATOR's COMMENTS AND RECOMMENDATIONS

Summary of Department Request: NOTE: The service program budget summary indicates budgeted expenses and income for fiscal year 1979-80, while column 3 of Schedule 9 reflects projected expenses and income for the year.

The Department's requested level of funding is based upon demand for services and supplies by the user departments and all expenses are totally offset by revenues.

BUDGET UNIT 2310 - CENTRAL STORES

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: (Continued)

The requested level of funding provides for an increase in the centralized inventory service program. Inflationary increases in supply items, such as special orders and delivery expenses, are also included in the request. The surplus property disposal program will be continued at the requested level.

The profit included in the requested level of funding will allow central stores to recover losses from previous fiscal years.

County Administrator's Recommendation: We recommend that this budget unit be funded as requested by the department.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the department to maintain the level of service demanded by user departments and to recover losses from prior fiscal years.

Board Adopted Changes: None

State Controller
County Budget Act
1964

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

COUNTY BUDGET
SCHEDULE

BUDGET UNIT #2900
DEPT. COUNTY ENGINEER

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 80 - 81 FISCAL YEAR

Fund Title: ENGINEERING SERVICES -
Service Activity: ENGINEERING SERVI

OPERATING DETAILS (1)	Actual 1978 - 79 (2)	Actual/Estimated 1979 - 80 (3)	Proposed Estimates 1980 - 81 (4)	Adopted Estimates 1980 - 81 (5)
INCOME				
Charges for Services:	$10,597,428	$9,794,263	$9,513,592	$9,693,885
Other Income				
Interest	33,405	20,000	30,000	30,000
Other	20,854			
Total Income	$10,651,687	$9,314,263	$9,543,592	$9,723,885
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory-Beginning of year	$ 193,826			
Plus: Purchases during year	203,701			
Total Available	397,527			
Less: Inventory-End of year	226,739			
Cost of Inventoried Materials and Supplies Used	$ 170,788	$ 170,000	$ 180,242	$ 155,605
Other Operating Expenses:				
Salaries and Employee Benefits	3,081,982	2,970,956	3,509,827	3,482,442
Services and Supplies	7,149,444	6,515,094	5,719,112	5,935,923
Depreciation	149,848	132,847	132,946	132,946
Total Expenses	$10,552,062	$9,788,897	$9,542,127	$9,706,916
EXCESS INCOME OVER (UNDER) EXPENSES	99,625	25,366	1,465	16,969
FIXED ASSETS EXPENDITURES				
Equipment				
Other	69,110	117,339	145,672	140,623
Total Fixed Assets				

BUDGET UNIT 2900 - ENGINEERING SERVICES - IGS

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1.	Special Districts	$3,958,222	$4,109,082	$4,109,082	4,394,010
2.	Monumentation	47,699	72,485	72,485	72,485
3.	Surveyor	204,783	213,676	215,676	215,676
4.	Services to Special Districts	58,928	117,587	115,550	115,550
5.	Crossing Guards	41,200	20,198	20,198	20,198
6.	Roads	5,409,514	4,938,000	4,164,414	4,833,402
7.	Operational Center Water & Sewer	-0-	33,326	33,326	33,326
8.	Outside Departments - Airport	-0-	9,238	9,238	9,238
9.	Interest	20,000	30,000	30,000	30,000
	Gross Total	$9,740,346	$9,543,592	$8,769,969	$9,723,885
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$9,740,346	$9,543,592	$8,769,969	$9,723,885
	Revenues	$9,740,346	$9,543,592	$8,769,969	$9,723,885

PURPOSE

The County Engineering Department is an Intergovernmental Service Fund that provides comprehensive engineering services, in the form of manpower, equipment, and contractual services and supplies, to all budgets, departments, agencies, and priviate citizens, as requested or required by State law or local ordinance.

SERVICE DELIVERY PROGRAMS

1. Special Districts: Operations and maintenance of all Board governed Special Districts in the County.

2. Monumentation: Complying with State and County requirements regarding the documentation of section and subdivision corners.

3. Surveyor: To provide Surveyor Services to the public and to other County offices as mandated by State law, and as required for the orderly development of capital improvements within the County.

Services to Special Districts: To provide General Fund support in fiscal, legal and engineering areas to districts in the formation process, to perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors.

Crossing Guards: To provide funding for Crossing Guard protection on County roads near schools in the unincorporated areas.

Roads: To administer the Streets and Highways Code, and to keep in good and safe repair the County's 1,320 miles of road, culverts, bridges and traffic signs. Also, to increase traffic safety and control and right of way encroachments.

SERVICE DELIVERY PROGRAMS (Continued)

7. Operational Center Water and Sewer: To provide water and sewer service to various County departments and other governmental agencies.

8. Work for Outside Departments: To provide water and sewer system maintenance at the San Luis Obispo County Airport for the Department of Facility Services.

9. Interest: Interest on Intergovernmental Service Fund balance.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0243	County Engineer	A4	1	1	1
0911	Account Clerk	59.7	5	5	5
0905	Accountant I	64.1			
0906	or Accountant II	65.5			
0907	or Accountant III	66.9	2	2	2
0914	Accounting Technician	62.0	4	4	4
0618	Assistant Environmental Chemist	65.0	1	1	1
0362	Assistant Fire Chief	67.0	1	1	1
9624	Assistant Water Systems Supt.	66.3	2	2	2
1328	Automotive Service Worker	60.3	0	1	0
0908	Central Transcriber I	60.6	1	1	1
0648	Civil Engineer Technician I	64.4			
0650	or Civil Eng. Technician II	65.8			
0652	or Civil Eng. Technician III	67.2	9	9	9
0631	Dep. County Engineer (Field)	70.9	1	1	0
0630	Dep. County Engineer (Office)	70.9	1	1	1
0641	Engineer I	64.9			
0640	or Engineer II	66.3			
0634	or Engineer III	67.7	15	15	15
0633	or Engineer IV	68.7	5	5	5
0632	Engineer V	69.6	5	5	5
0646	Engineering Aide	61.0			
0644	or Senior Engineering Aide	62.9	12	12	12
0617	Environmental Chemist	66.8	1	1	1
1121	Equipment Mechanic I	64.0			
1120	or Equipment Mechanic II	64.9	7	7	7
1122	Equipment Mechanic Supervisor	65.8	1	1	1
0364	Fire Captain	66.1	3	3	3
0360	Fire Chief	68.0	1	1	1
0368	Firefighter	63.8	3	3	3
0952	Intermediate Typist Clerk	59.2	3	3	3
0447	Laboratory Assistant I	59.2	1	1	1
0447	Laboratory Assist. I 3/4 Time	59.2	1	1	1
1115	Public Works Leadworker	64.5	9	8	9
1112	Public Works Section Supervisor	65.5	8	8	8
1105	Public Works Worker I	61.0			
1117	or Public Works Worker II	61.9			
1119	or Public Works Worker III	62.4	31	31	31
1103	Public Works Worker IV	63.6	15	15	15
0642	Right of Way Agent	66.0	1	1	1
0636	Road Maintenance Supt.	68.7	1	1	1
0909	Senior Account Clerk	61.1	2	2	2

(Continued)

BUDGET UNIT 2900 - ENGINEERING SERVICES - IGS

SUMMARY OF PERMANENT POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0627	Special Districts Administrator	68.5	1	1	1
1338	Stock Clerk	59.5	1	1	1
1331	Storekeeper	61.2	1	1	1
0927	Supervising Admin. Clerk I	61.8	1	1	1
0928	Supervising Admin. Clerk II	63.0	1	1	1
9623	Water Systems Superintendent	67.3	2	2	2
9629	Water Systems Wkr. Trainee	61.4			
9628	or Water Sys. Worker I	62.4			
9627	or Water Sys. Worker II	63.3			
9626	or Water Sys. Worker III	64.4	17	14	17
9625	Water Systems Worker IV	65.3	2	1	2
Total			179	175	178

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Grease Gun	R	$ 340	2900
3	Air Guns	A	3,000	2900
3	Chain Saws	R	780	2900
3	Chain Saws	R	960	2900
1	Chain Saw	R	442	2900
1	Dump Truck, 5-Yard	R	18,000	2900
1	Chain Saw	R	320	2900
2	Flail Mowers	R	10,000	2900
1	Steam Cleaner	R	2,500	2900
1	3/4-Ton Pickup Truck	R	9,300	2900
	Assorted Replacement Parts, Loader	R	30,000	2900
1	Patch Truck Loader	R	31,000	2900
1	3/4-Ton Pickup Truck	R	8,800	2900
1	Sewer Cleaning Cable Machine	A	9,000	2900
8	Scaffolding Platforms	A	689	2900
1	Electronic Distance Message Equipment	R	5,700	2900
1	O_2 Detector	A	700	2900
2	Vertical Files	A	592	2900
1	Mobile Radio	A	1,000	2900
1	Water Pump	A	7,500	2900
		Total	$140,623	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: As an intergovernmental service (I.G.S.) fund, this budget unit largely reflects the amounts included in other budget units for engineering services. Functionally, this budget operates similarly to a private business n that the budget is based on anticipated demand for services. The full cost of services, including overhead and equipment depreciation is included in the charges evied by the I.G.S.

The requested amounts for those County budget units which purchase services from the I.G.S. are indicated in the above service programs. The recommended amounts reflect our recommendations for these individual budget units. A detailed discussion of these budgets is included in the General Government section of the proposed budget.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: (Continued)

Two new service programs, Operational Center Water and Sewer and Outside Departments Airport, have been added for 1980-81. The Operational Center service program, Budget Unit 2179, is detailed in the general government section. The Outside Departments service program anticipates a work authorization for water and sewer maintenance services at the San Luis Obispo County Airport as requested by the Department of Facility Services for 1980-81.

The department's fixed asset request totals $145,672. Of that amount, $109,319 will be funded from dollars generated from depreciation costs recovered through equipment rental and overhead rates. The balance, $36,353, representing mostly new equipment purchases, will be financed by contributions to the I.G.S. fund from the budgets benefiting from the future use of the equipment. Those amounts have been included in the Roads and Board of Supervisors governed Special Districts budgets as payments to I.G.S. fund. Prior to 1980-81, this portion of the fixed asset allocation was financed by the General Fund and Federal Revenue Sharing.

County Administrator's Recommendation: Substantial portions of the I.G.S. budget are budgets located elsewhere in this proposed budget. Our detailed recommendations are included in those sections. However, this budget unit contains the department's position allocation list and fixed asset request.

As a result of Board of Supervisors direction that we evaluate the management needs of the Engineering and Planning Departments, we are recommending the deletion of the currently vacant Deputy County Engineer (Field) position. The Engineer has no immediate plans for filling the vacancy. Secondly, the department has included $6,049 for the purchase of a computer. As of this writing, the Engineer has not finally determined if the computer should be purchased. Given the Engineer's position, we are not recommending funding of the computer.

We support the department's request with the above changes, and with the changes for the appropriation budgets which are discussed individually in other parts of this document.

Impact of County Administrator's Recommendation: Our recommendation will enable the Intergovernmental Service Fund to continue to provide its customers with requested engineering services.

Board Adopted Changes: The Board increased the Special District's budget to accommoda the operation of the Atascadero Sanitation District. The Roads budget was increased include a revenue offset State construction program, an additional appropriation comm surate with an expected fund balance carryover, a revenue adjustment, and a $85,536 increase in the general fund contribution to the roads program.

State Controller
County Budget Act
1964

COUNTY OF [illegible]
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 19__

COUNTY BUDGET FORM
SCHEDULE [illegible]

[illegible] BUDGET UNIT [illegible]

[illegible] [illegible]

Fund Title
Classification
Function
Activity

OPERATING DETAILS (1)	Actual 19__-__ (2)	Actual Estimated 19__-__ (3)	Proposed Estimated 19__-__ (4)	Adopted Estimated 19__-__ (5)	Notes
Income					
Medicare	[illegible]	[illegible]	[illegible]	[illegible]	
Medi-Cal	1,473,698	1,602,985	1,734,568	1,734,568	
Other-Private & Insurance	2,257,461	2,562,125	2,894,047	2,894,047	
County Contribution	524,128	544,226	567,256	544,226	
Interest				[illegible]	
Total Income	5,448,465	5,958,256	6,595,879	6,553,086	
Operating Expense					
Salaries	2,496,337	2,894,523	3,085,767	3,085,767	
Employee Beneftis	576,299	666,756	712,375	712,375	
Depreciation	123,459	115,000	115,000	115,000	
Materials and Operations	2,252,370	2,277,477	2,582,174	2,579,344	
Total Operating Expense	5,448,465	5,958,256	6,495,316	6,553,086	

BUDGET UNIT 6000 - HOSPITAL SYSTEM

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1979-80	Requested 1980-81	Recommended 1980-81	Board Adopted 1980-81
1. Special Care Units	$ 504,081	$ 468,178	$ 468,178	$ 468,178
2. Routine Care Units	1,488,006	1,534,627	1,534,627	1,534,627
3. Outpatient and Emergency Room	781,209	875,236	875,236	875,236
4. Ancillary Patient and Services	2,631,767	2,629,343	2,626,513	2,626,513
5. Dialysis Unit	553,193	774,982	774,982	774,982
6. Support Services	-0-	313,550	313,550	313,550
Gross Total	$5,958,256	$6,595,916	$6,593,086	$6,593,086
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$5,958,256	$6,595,916	$6,593,086	$6,593,086
Revenues	$5,958,256	$6,595,916	$6,593,086	$6,593,086

PURPOSE

The County's General Hospital is the only not-for-profit hospital in San Luis Obispo County. The General Hospital serves all of the citizens of the County, but is specifically concerned with providing needed health services not otherwise available. A goal of General Hospital is to provide quality inpatient and outpatient services as needed at the least possible cost to the taxpayer.

SERVICE DELIVERY PROGRAMS

1. Special Care Units: Intensive Care Unit (ICU/CCU) -- This five-bed unit provides 24-hour nursing care; Burn Unit -- This is a special five-bed unit specifically designed for 24-hour care of patients with severe burns. The staff for both of these units are specially trained in the care of special needs of patients in these units, and in the operation of the equipment in the unit.

2. Routine Care Units: Medical/Surgical Service -- This 47-bed service provides acute 24-hour care for surgical and medical patients; Pediatrics -- This seven-bed unit provides 24-hour acute care for children. The staff are experienced in the care of children, and the unit is designed for the care of children; Obstetrics -- This 14-bed unit provides 24-hour care for the expectant and new mother. The staff are experienced in obstetrics. Special monitoring equipment is available; Nursery -- This unit provides 24-hour care. The staff are experienced in the care of newborns. Special equipment is provided.

3. Outpatient and Emergency Room: General Clinic -- The outpatient clinic provides daily (Monday through Saturday, 8 AM to 5 PM) physician and nursing staff for patients who are in need of a physician; Internal Medicine Clinic -- Internal Medicine Clinic provides daily (Monday through Friday) physician specialist care for treating serious medical problems, usually referred from General Clinic; Obstetric and Gynecology Clinics -- The Obstetrics Clinic provides prenatal care for expectant mothers who cannot find private obstetrical service available

SERVICE DELIVERY PROGRAMS

3. Outpatient and Emergency Room (Continued): Orthopedic Clinic provides the services of an orthopedic surgeon on a walk-in basis. In addition, includes care for serious fractures and other orthopedic problems; General Clinic (Atascadero) -- The Atascadero Outpatient Clinic provides daily (Monday through Friday, 8 AM to 5 PM) physician and nursing staff for patients who need a physician; Emergency Room -- Emergency Room service is provided on a 24-hour basis with physician and staff.

4. Dialysis Unit: This ten-station unit provides hemodialysis treatments on an outpatient basis (kidney machines), with a specially trained staff. The unit has the capability of dialyzing ten patients in an 8-hour period.

5. Ancillary Patient Services: Pharmacy, Maternity Delivery, Laboratory, Respiratory Therapy, Central Supply, Physical Therapy, Radiology, and Operating Room.

6. Support Services: Includes such services as maintenance of plants and grounds, ancillary dietary, etc., to Mental Health, Drug and Alcohol Programs.

SUMMARY OF PERMANENT POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
0911	Account Clerk	59.7	5	6	6
0905	Accountant I	64.1			
0906	or Accountant II	65.5	1	1	1
0907	Accountant III	66.9	1	1	1
0914	Accounting Technician	62.0	1	1	1
0532	Assist. Dir. of Nursing Serv.	67.2	1	0	0
0405	Assist. Health Agency Admin.	70.2	1	1	1
0504	Assist. Hosp. Administrator	69.7	1	1	1
0550	Chief Clinical Lab. Technologist	66.8	1	1	1
0565	Chief Pharmacist	69.7	1	1	1
0546	Chief Respiratory Therapist	63.5	1	1	1
0960	Chief Switchboard Operator	60.1	1	1	1
1337	Cleaning Services Worker	59.5	5	5	5
0552	Clinical Laboratory Technologist	64.9			
0551	or Sr. Clinical Laboratory Tech.	65.4	6	6	6
0920	Collections Officer	62.0	1	1	1
1341	Cook I	59.8	1	1	1
1340	Cook II	61.2	2	3	3
0512	County Physician	74.1	1	1	1
1335	Custodian	59.5	6	6	6
0986	Data Entry Operator Trainee	58.8			
0985	or Data Entry Operator I	59.8			
0984	or Data Entry Operator II	60.6			
0983	or Data Entry Operator III	61.5	1	1	1
1343	Diet Assistant	59.3	3	3	3
0570	Dir. of Health Agency Svcs.	64.6	1	1	1
0530	Dir. of Nursing Services	68.6	1	1	1
1332	Executive Housekeeper	63.0	1	1	1
1345	Food Production Supervisor	62.2	1	0	0
1344	Food Service Worker	59.1	8	8	8

(Continued)

BUDGET UNIT 6000 - HOSPITAL SYSTEM

SUMMARY OF PERMANENT POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0536	Head Nurse	65.6	6	7	7
0404	Health Agency Administrator	72.4	0	1	1
0542	Hospital Attendant	59.8	12	11	11
1320	Hospital Plant Engineer	66.5	1	1	1
1333	Housekeeper	60.6	2	2	2
0952	Intermediate Typist Clerk	59.2	10	7	7
0448	Laboratory Assistant I	59.4	1	1	1
0543	Licensed Vocational Nurse	60.7	19	19	19
1316	Maintenance Mechanic I	62.7			
1315	or Maintenance Mech. II	64.6	4	4	4
1308	Maintenance Painter	64.6	1	1	1
0580	Medical Records Administrator	64.8	1	1	1
8947	Medical Records Assistant	61.6	1	0	0
0949	Medical Transcriber	61.1	2	2	2
8538	Patient Svcs. Representative	60.4	4	4	4
0567	Pharmacist	67.8	2	2	2
	Pharmacy Trainee	58.9			
	or Pharmacy Technician	60.3	0	3	3
0560	Physical Therapist	64.5			
	or Physical Therapist Assistant	-	0	1	1
0541	Pre-licensed Nurse	62.7			
0540	or Registered Nurse I	64.2			
0537	or Registered Nurse II	64.7	44	47	47
0547	Respiratory Therapist	61.0	3	3	3
0926	Secretary	61.1	0	1	1
1339	Sewing Worker	59.5	1	1	1
0909	Senior Account Clerk	61.1	3	3	3
0561	Sr. Physical Therapist	65.5	1	1	1
0946	Senior Stenographer Clerk	61.1	1	1	1
0951	Senior Typist Clerk	60.6	1	1	1
1331	Storekeeper	61.2	1	1	1
1338	Stock Clerk	59.5	1	1	1
0927	Supervising Admin. Clerk I	61.8	1	1	1
0928	Supervising Admin. Clerk II	63.0	1	1	1
0534	Supervising Nurse	66.2	5	5	5
8539	Supervising Patient Services Rep.	61.3	1	1	1
0556	Supervising X-Ray Tech.	64.9	1	1	1
0548	Surgery Technician	60.7	2	2	2
0962	Switchboard Operator	59.2	3	3	3
-	Utilization Review Coordinator	-	0	1	1
0559	X-Ray Technician I	60.7			
0558	or X-Ray Technician II	62.6			
0557	or X-Ray Technician III	63.1	1	1	1
Total			190	196	196

BUDGET UNIT 6000 - HOSPITAL SYSTEM

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Life Care Pump, Abbott/Shaw	A	$3,200	6000
2	Isolation Care	A	900	6000
2	IVAC 230 Controller	A	2,650	6000
1	Intermittent Peritoneal Dialyzer	A	8,300	6000
5	Sona-Alarm Air/Foam Detector	A	2,725	6000
1	Projector, 16mm w/sound	R	800	6000
1	Overhead Projector, folding	R	500	6000
6	Desk, secretarial	R	3,348	6000
1	Typewriter	R	790	6000
1	Typewriter, correcting	R	875	6000
3	Air Shield Pumps, Narco	R	1,725	6000
1	Fiberoptic Light for Dental Surgery	A	1,000	6000
1	Stryker Chondrotome with parts for arthroscopy	A	3,500	6000
1	Sterilizer, Counter Model	A	2,000	6000
1	Lapidus Air Power Supply Unit	A	660	6000
1	Tonometer, Triple Channel (Equilibrator)	A	2,265	6000
1	Reverse Osmosis Water Processor	R	1,200	6000
1	Vacumn, Wet/Dry	R	650	6000
1	Water Cooling Tower	R	4,000	6000
1	Cystoscope and Resectoscope Instruments	R	5,925	6000
2	Surgical Lights, overhead	R	8,850	6000
1	Cl/TCO$_2$ Analyzer, IL446	A	7,500	6000
2	Wheelchair, Heavy Duty Ward Model, Adult	R	950	6000
1	Freezer, Compact Upright 9.0 cu. ft.	A	350	6000
5	Critical Care Beds - Simmons-Hausted	A	12,150	6000
	Critical Care Unit Life Support Equipment	A	38,187	6000
	Total		$115,000	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department is requesting a budget which is 11% higher than fiscal year 1979-80. The increase will provide funds to cover increased costs due to inflation and salary increases. Various changes in the position allocation have been requested; the requests are based on the anticipated number of patients and the type of services required during the fiscal year. The Hospital has been granted flexibility by your Board in filling the positions which allows them to schedule the staff based on daily need. Equipment requests are funded through the Hospital's enterprise fund.

The County's contribution, which pays for the indigent care, is the only portion of revenue the Department receives from County funds. The request will provide the same level of service as provided in fiscal year 1979-80.

County Administrator's Recommendation: The County is responsible for providing medical care to all indigents. The amount identified under income as "County Contribution" represents the amount budgeted for this purpose. The money is actually appropriated in Budget Unit 3230, the Medical Assistance budget unit, and

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

deposited to the enterprise fund as revenue during the year. I have recommended the County Contribution remain the same as in fiscal year 1979-80, a reduction of $22,850 from the requested amount. Under present procedures, the interest earned by the enterprise fund is deposited to the general fund. I am recommending that effective fiscal year 1980-81 the interest be deposited to the enterprise fund. This is estimated to be approximately $20,000 and will make up the difference, with the exception of $2,850, of the amount reduced from the requested County Contribution. The Auditor concurs with my recommendation.

The changes requested in the position allocation result in approximately a $43,000 increase over the existing allocation. This amount will be offset by a decrease in overtime costs, so it does not represent an increase in overall salary costs. I recommend the position allocation be approved as submitted. I also recommend the equipment request submitted by the Department be approved. All requested equipment will be financed from the hospital enterprise fund.

Under AB 8, the County general fund is reimbursed for a poriton of the net County cost for health services. In this budget unit, AB 8 funds would only be effective towards the County Contribution.

Impact of County Administrator's Recommendation: The recommended funding will allow the Department to provide the same level of services as provided in fiscal year 1979-80.

Board Adopted Changes: None

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SPECIAL DISTRICTS

Note: In compliance with Section 98.6(b) of Assembly Bill 1019 the amount allocated to the Special District Augmentation Fund for Fiscal Year 1980-81 is $703,650. At the time this document was published, distribution of these funds to requesting Budget Units has not been determined in public hearings by the County Board of Supervisors. Accordingly, several of the Special District budgets enclosed in this section will be adjusted to reflect the final distribution of this Augmentation Fund by the County Board of Supervisors.

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FOR
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	MEANS OF FINANCING				REQUIREMENTS		
	Fund Balance Available	Estimated Revenue	Interfund Transfers	Totals Means of Financing	Expenditure Appropriation	Provisions for Reserves (Increase or new reserve)	Total Requireme
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
TRANSIT SERVICES							
0601 Transit-Various Programs	42,783	132,587	-0-	175,370	175,367	3	175,370
0603 SLO Regional Trans. Auth.	53,125	16,043	-0-	69,168	52,230	16,938	69,168
TOTAL TRANSIT SERVICES	95,908	148,630	-0-	244,538	227,597	16,941	244,538
FLOOD CONTROL & WATER CONSERVATION							
0643 SLO County Flood Control	49,822	120,522	-0-	170,344	108,673	61,671	170,344
0645 Salinas Dam	240,040	265,448	-0-	505,488	355,583	149,905	505,488
0646 State Water Contract	194,643	417,197	-0-	611,840	381,707	230,133	611,840
0647 Nacimiento Water Contract	80,352	234,095	-0-	314,947	254,126	60,821	314,947
0651 Flood Control Zone 1	39,430	29,569	-0-	68,999	46,459	22,540	68,999
0652 Flood Control Zone 1A	658	4,043	-0-	4,701	4,701	-0-	4,701
0653 Flood Control Zone 2	7,132	2,000	-0-	9,132	-0-	9,132	9,132
0654 Flood Control Zone 3	350,468	357,565	-0-	708,033	354,025	354,008	708,033
0655 Lopez Recreational Area	18,626	573,257	-0-	591,883	591,883	-0-	591,883
0656 Flood Control Zone 4	3,098	3,057	-0-	6,155	1,791	4,364	6,155
0657 Flood Control Zone 5A	-0-	-0-	-0-	-0-	-0-	-0-	-0-
0662 Flood Control Zone 9	30,493	57,544	-0-	88,037	49,908	38,129	88,037
TOTAL F.C. AND W. C. DISTRICTS	1,015,262	2,064,297	-0-	3,079,559	2,148,856	930,703	3,079,559
WATERWORKS DISTRICTS							
0671 Waterworks Dist. No. 1	28,921	41,588	-0-	70,509	42,434	28,075	70,509
0672 Waterworks Dist. No. 1A	4,954	37,213	-0-	42,167	36,812	5,355	42,167
0674 Waterworks Dist. No. 6	72,290	95,241	-0-	167,531	105,281	62,250	167,531
0675 Waterworks Dist. No. 8	31,539	57,940	-0-	89,479	69,309	20,170	89,479
TOTAL WATERWORKS DISTRICTS	137,704	231,982	-0-	369,686	253,836	115,850	369,686
LIGHTING DISTRICTS							
0686 Avila Lighting	1,442	3,699	-0-	5,141	4,469	672	5,141
0687 Nipomo Lighting	2,499	8,899	-0-	11,398	8,715	2,683	11,398
0688 Nipomo Lighting Zone A	741	1,099	-0-	1,840	1,840	-0-	1,840
0689 Nipomo Lighting Zone B	72	2,794	-0-	2,866	1,929	937	2,866
0690 Nipomo Lighting Zone C	1,308	2,752	-0-	4,060	2,315	1,745	4,060
0691 Oceano Lighting	3,107	5,430	-0-	8,537	4,799	3,738	8,537
0692 Oceano Beach Lighting	5,759	3,225	-0-	8,984	6,561	2,423	8,984
0693 San Miguel Lighting	5,072	5,449	-0-	10,521	6,895	3,626	10,521
0694 Santa Margarita Lignting	4,015	3,128	-0-	7,143	5,253	1,890	7,143
0696 Nipomo Lighting Zone D	1,469	1,100	-0-	2,569	1,948	621	2,569
TOTAL LIGHTING DISTRICTS	25,484	37,575	-0-	63,059	44,724	18,335	63,059
HEALTH AND SANITATION DISTRICTS							
0709 Atascadero Sani.Imprv. #1	201,244	315,606	-0-	516,850	276,158	240,692	516,850
GARBAGE DISTRICT							
0713 Atascadero Garbage	20,344	13,271	-0-	33,615	28,138	5,477	33,615
COUNTY SERVICE AREAS							
0723 County Service Area No. 1	4,983	1,400	-0-	6,383	4,249	2,134	6,383
0724 County Service Area No. 1A	11,573	10,231	-0-	21,804	10,163	11,641	21,804
0725 County Service Area No. 1B	15,947	9,656	-0-	25,603	11,740	13,863	25,603
0726 County Service Area No. 1C	11,364	8,711	-0-	20,675	9,297	11,378	20,675
0727 County Service Area No. 1D	10,369	13,174	-0-	23,543	23,160	383	23,543

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors X
Other

DISTRICT AND FUND (1)	MEANS OF FINANCING Fund Balance Available (2)	Estimated Revenue (3)	Interfund Transfers (4)	Totals Means of Financing (5)	REQUIREMENTS Expenditure Appropriation (6)	Provisions for Reserves (Increase or new reserve) (7)	Total Requirements (8)
OUNTY SERVICE AREAS (CONTD.)							
741 County Service Area No. 7	20,554	9,130	-0-	29,684	19,004	10,680	29,684
742 County Service Area No. 7A	61,845	65,828	-0-	127,673	51,146	76,527	127,673
743 County Service Area No. 7B	2,954	5,421	-0-	8,375	4,764	3,611	8,375
746 County Service Area No. 9	1,629	2,000	-0-	3,629	2,075	1,554	3,629
747 County Service Area No. 9A	226,405	370,161	-0-	596,566	355,155	241,411	596,566
748 County Service Area No. 9B	149,452	376,049	-0-	525,501	332,782	192,719	525,501
749 County Service Area No. 9C	5,689	959	-0-	6,648	6,648	-0-	6,648
750 County Service Area No. 9D	3,093	8,995	-0-	12,088	6,480	5,608	12,088
751 County Service Area No. 9E	-0-	9,600	-0-	9,600	9,592	8	9,600
52 County Service Area No. 9F	-0-	19,812	-0-	19,812	17,911	1,901	19,812
55 County Service Area No.10	11,416	18,194	-0-	29,610	21,539	8,071	29,610
57 County Service Area No.11	371	120	-0-	491	296	195	491
61 County Service Area No.12	54,377	107,908	-0-	162,785	104,082	58,703	162,785
64 County Service Area No.13	246,910	287,022	-0-	533,932	285,445	248,487	533,932
65 County Service Area No.13A	1,126	4,213	-0-	5,339	3,696	1,643	5,339
71 County Service Area No.15	10,066	15,212	-0-	25,278	25,278	-0-	25,278
73 County Service Area No.16	911	3,493	-0-	4,404	3,316	1,088	4,404
75 County Service Area No.17	13,603	800	-0-	14,403	361	14,042	14,403
77 County Service Area No.18	4,615	600	-0-	5,215	402	4,813	5,215
31 County Service Area No.19	168,638	125,805	-0-	294,443	106,813	187,530	294,443
39 County Service Area No.16-	5,607	41,606	-0-	47,213	47,213	-0-	47,213
AL COUNTY SERVICE AREAS	1,044,597	1,516,100	-0-	2,560,697	1,462,607	1,098,090	2,560,697
ITAL OUTLAY COLLECTION FUNDS							
3 County Service Area No. 9F	4,593	300	-0-	4,893	-0-	4,893	4,893
2 County Service Area No.19	5,884	500	-0-	6,384	-0-	6,384	6,384
AL CAPITAL OUTLAY COLL.FUNDS	10,477	800	-0-	11,277	-0-	11,277	11,277
AND TOTAL ALL FUNDS	2,551,020	4,328,261	-0-	6,879,281	4,441,916	2,437,365	6,879,281

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 12

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET

FOR FISCAL YEAR 19 80 - 81

DISTRICT AND FUND	Fund Balance (Per Auditor) As of June 30, 19 80 Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Fund Balance Av to Finance t Current Year B Actual Estimated
		Reserves			
		Encumbrances	General and ACO Fund	Other Reserves	
(1)	(2)	(3)	(4)	(5)	(6)
TRANSIT SERVICES					
0601 Transit-Various Programs	42,783	-0-	-0-	-0-	42,783
0603 SLO Regional Transit Authority	53,125	-0-	-0-	-0-	53,125
TOTAL TRANSIT SERVICES	95,908	-0-	-0-	-0-	95,908
FLOOD CONTROL & WATER CONSERVATION DISTRICTS					
0643 SLO County Flood Control	92,906	-0-	43,084	-0-	49,822
0645 Salinas Dam	240,040	-0-	-0-	-0-	240,040
0646 State Water Contract	194,643	-0-	-0-	-0-	194,643
0647 Nacimiento Water Contract	80,852	-0-	-0-	-0-	80,852
0651 Flood Control Zone 1	54,243	-0-	14,813	-0-	39,430
0652 Flood Control Zone 1A	3,819	-0-	3,161	-0-	658
0653 Flood Control Zone 2	28,169	-0-	21,037	-0-	7,132
0654 Flood Control Zone 3	941,268	-0-	97,095	493,705	350,468
0655 Lopez Recreation Area	181,744	-0-	162,668	450	18,626
0656 Flood Control Zone 4	3,098	-0-	-0-	-0-	3,098
0657 Flood Control Zone 5A	-0-	-0-	-0-	-0-	-0-
0662 Flood Control Zone 9	96,762	-0-	66,269	-0-	30,493
TOTAL FLOOD CONTROL & WATER CONSERVATION DISTRICTS	1,917,544	-0-	408,127	494,155	1,015,262
WATERWORKS DISTRICTS					
0671 Waterworks No. 1	28,921	-0-	-0-	-0-	28,921
0672 Waterworks No. 1A	4,954	-0-	-0-	-0-	4,954
0674 Waterworks No. 6	72,381	-0-	-0-	91	72,290
0675 Waterworks No. 8	31,539	-0-	-0-	-0-	31,539
TOTAL WATERWORKS DISTRICTS	137,795	-0-	-0-	91	137,704
LIGHTING DISTRICTS					
0686 Avila Lighting	6,692	1,000	4,250	-0-	1,442
0687 Nipomo Lighting	12,285	4,000	5,786	-0-	2,499
0688 Nipomo Lighting Zone A	2,405	750	914	-0-	741
0689 Nipomo Lighting Zone B	958	750	136	-0-	72
0690 Nipomo Lighting Zone C	4,295	750	2,237	-0	1,308
0691 Oceano Lighting	6,893	3,000	786	-0-	3,107
0692 Oceano Beach Lighting	7,059	1,300	-0-	-0-	5,759
0693 San Miguel Lighting	6,755	1,000	683	-0-	5,072
0694 Santa Margarita Lighting	5,015	1,000	-0-	-0-	4,015
0696 Nipomo Lighting Zone D	2,222	750	3	-0-	1,469
TOTAL LIGHTING DISTRICTS	54,579	14,300	14,795	-0-	25,484
HEALTH AND SANITATION DISTRICTS					
0709 Atascadero Sanitation Improvement #1	236,745	-0-	-0-	35,501	201,244
GARBAGE DISTRICTS					
0713 Atascadero Garbage	30,325	-0-	9,981	-0-	20,344
COUNTY SERVICE AREAS					
0723 County Service Area No. 1	21,257	-0-	16,274	-0-	4,983
0724 County Service Area No. 1A	11,573	-0-	-0-	-0-	11,573
0725 County Service Area No. 1B	20,447	-0-	4,500	-0-	15,947
0726 County Service Area No. 1C	14,882	-0-	2,918	-0-	11,964
0727 County Service Area No. 1D	10,369	-0-	-0-	-0-	10,369

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET

FOR FISCAL YEAR 19 80 - 81

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) As of June 30, 19 80 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable Reserves Encumbrances (3)	General and ACO Fund (4)	Other Reserves (5)	Fund Balance Available to Finance the Current Year Budget Actual ☒ Estimated ☐ (6)
COUNTY SERVICE AREAS (CONTD.)					
0741 County Service Area No. 7	57,706	-0-	37,152	-0-	20,554
0742 County Service Area No. 7A	61,845	-0-	-0-	-0-	61,845
0743 County Service Area No. 7B	6,561	-0-	3,607	-0-	2,954
0746 County Service Area No. 9	23,368	-0-	21,739	-0-	1,629
0747 County Service Area No. 9A	230,879	-0-	4,359	115	226,405
0748 County Service Area No. 9B	310,186	124,032	36,652	50	149,452
0749 County Service Area No. 9C	5,878	-0-	189	-0-	5,689
0750 County Service Area No. 9D	12,768	-0-	9,675	-0-	3,093
0751 County Service Area No. 9E	(20,014)	-0-	(20,014)	-0-	-0-
0752 County Service Area No. 9F	(10,139)	-0-	(10,139)	-0-	-0-
0755 County Service Area No.10	44,782	16,277	17,089	-0-	11,416
0757 County Service Area No.11	2,147	-0-	1,776	-0-	371
761 County Service Area No.12	62,457	-0-	7,580	-0-	54,877
764 County Service Area No.13	272,265	-0-	25,355	-0-	246,910
765 County Service Area No.13A	8,193	-0-	7,067	-0-	1,126
771 County Service Area No.15	16,492	-0-	6,426	-0-	10,066
773 County Service Area No.16	3,767	1,000	1,856	-0-	911
775 County Service Area No.17	46,769	12,777	20,389	-0-	13,603
777 County Service Area No.18	7,920	-0-	3,305	-0-	4,615
781 County Service Area No.19	168,638	-0-	-0-	-0-	168,638
789 County Service Area No.16-1	6,855	-0-	1,248	-0-	5,607
OTAL COUNTY SERVICE AREAS	1,397,851	154,086	199,003	165	1,044,597
APITAL OUTLAY COLLECTION FUNDS					
53 County Service Area No. 9F	4,593	-0-	-0-	-0-	4,593
82 County Service Area No.19	5,384	-0-	-0-	-0-	5,384
TAL CAPITAL OUTLAY COLLECTION FUNDS	10,477	-0-	-0-	-0-	10,477
RAND TOTAL ALL FUNDS	3,381,224	168,386	631,906	529,912	2,551,020

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 1980 - 81

DISTRICT BUDGET FO
SCHEDULE 14
GOVERNING BOAR
Board of Supervisors
Other

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 80 (2)	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☐ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)
TRANSIT SERVICES						
0601 Transit-Various Programs	42,783		42,783		3	3
0603-Regional Handicapped Transit	53,125		53,125		16,938	16,938
TOTAL TRANSIT SERVICES	95,908		95,908		16,941	16,941
FLOOD CONTROL & WATER CONSERVATION DISTRICTS						
0643 SLO County Flood Control	92,906		49,822		61,671	104,755
0645 Salinas Dam	240,040		240,040		149,905	149,905
0646 State Water Contract	194,643		194,643		230,133	230,133
0647 Nacimiento Water Contract	80,852		80,852		60,821	60,821
0651 Flood Control Zone No. 1	54,243		39,430		22,540	37,353
0652 Flood Control Zone No. 1A	3,819		658		-0-	3,161
0653 Flood Control Zone No. 2	28,169		7,132		9,132	30,169
0654 Flood Control Zone No. 3	941,268		350,468		354,008	944,808
0655 Lopez Recreational Area	181,744		18,626		-0-	163,118
0656 Flood Control Zone No. 4	3,098		3,098		4,364	4,364
0657 Flood Control Zone No. 5-A	-0-		-0-		-0-	-0-
0662 Flood Control Zone No. 9	96,762		30,493		38,129	104,398
TOTAL FLOOD CONTROL & WATER CONSERVATION DISTRICTS	1,917,544		1,015,262		930,703	1,832,985
WATERWORKS DISTRICTS						
0671 Waterworks District No. 1	28,921		28,921		28,075	28,075
0672 Waterworks District No. 1A	4,954		4,954		5,355	5,355
0674 Waterworks District No. 6	72,381		72,290		62,250	62,341
0675 Waterworks District No. 8	31,539		31,539		20,170	20,170
TOTAL WATERWORKS DISTRICTS	137,795		137,704		115,850	115,941
LIGHTING DISTRICTS						
0686 Avila Lighting	6,692		1,442		672	5,922
0687 Nipomo Lighting	12,285		2,499		2,683	12,469
0688 Nipomo Lighting Zone A	2,405		741		-0-	1,664
0689 Nipomo Lighting Zone B	958		72		937	1,823
0690 Nipomo Lighting Zone C	4,295		1,308		1,745	4,732
0691 Oceano Lighting	6,893		3,107		3,738	7,524
0692 Oceano Beach Lighting	7,059		5,759		2,423	3,723
0693 San Miguel Lighting	6,755		5,072		3,626	5,309
0694 Santa Margarita Lighting	5,015		4,015		1,890	2,890
0696 Nipomo Lighting Zone D	2,222		1,469		621	1,374
TOTAL LIGHTING DISTRICTS	54,579		25,484		18,335	47,430
HEALTH & SANITATION DISTRICTS						
0709 Atascadero County Sanitation	236,745		201,244		240,692	276,193
GARBAGE DISTRICTS						
0713 Atascadero Garbage	30,325		20,344		5,477	15,458
COUNTY SERVICE AREAS						
0723 County Service Area No. 1	21,257		4,983		2,134	18,408
0724 County Service Area No. 1A	11,573		11,573		11,641	11,641
0725 County Service Area No. 1B	20,447		15,947		13,863	18,363
0726 County Service Area No. 1C	14,882		11,964		11,378	14,296
0727 County Service Area No. 1D	10,369		10,369		383	383

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 14

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)

BUDGET FOR THE FISCAL YEAR 1980-81

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 1980 (2)	Amount Made Available for Financing by Cancellation		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
		Requested ☐ Recommended ☐ (3)	Approved/Adopted by the Governing Board (4)	Requested ☐ Recommended ☐ (5)	Approved Adopted by the Governing Board (6)		
OUNTY SERVICE AREAS (CONTINUED)							
741 County Service Area No. 7	57,706		20,554		10,680	47,832	
742 County Service Area No. 7A	61,845		61,845		76,527	76,527	
743 County Service Area No. 7B	6,561		2,954		3,611	7,218	
746 County Service Area No. 9	23,368		1,629		1,554	23,293	
747 County Service Area No. 9A	230,879		226,405		241,411	245,885	
748 County Service Area No. 9B	310,186		149,452		192,719	353,453	
749 County Service Area No. 9C	5,878		5,689		-0-	189	
750 County Service Area No. 9D	12,768		3,093		5,608	15,283	
751 County Service Area No. 9E	(20,014)		(20,014)		8	8	
752 County Service Area No. 9F	(10,139)		(10,139)		1,901	1,901	
755 County Service Area No.10	44,782		11,416		8,071	41,437	
757 County Service Area No.11	2,147		371		195	1,971	
61 County Service Area No.12	62,457		54,877		58,703	66,283	
64 County Service Area No.13	272,265		246,910		248,487	273,842	
65 County Service Area No.13A	8,193		1,126		1,643	8,710	
71 County Service Area No.15	16,492		10,066		-0-	6,426	
73 County Service Area No.16	3,767		911		1,088	3,944	
75 County Service Area No.17	46,769		13,603		14,042	47,208	
77 County Service Area No.18	7,920		4,615		4,813	8,118	
81 County Service Area No.19	168,638		168,638		187,630	187,630	
89 County Service Area No.16-1	6,855		5,607		-0-	1,248	
TAL COUNTY SERVICE AREAS	1,397,851		1,014,444		1,098,090	1,481,497	
APITAL OUTLAY COLLECTION FUNDS							
53 County Service Area No. 9F	4,593		4,593		4,893	4,893	
32 County Service Area No.19	5,884		5,884		6,384	6,384	
TAL CAPITAL OUTLAY COLLECTION FUNDS	10,477		10,477		11,277	11,277	
AND TOTAL ALL FUNDS	3,381,224		2,520,867		2,437,365	3,797,722	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Transit - Various Programs **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0601 - TRANSIT - VARIOUS NO. COASTAL SCAT M.B. - CAMBRIA SR. VANS RIDESHARING			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 45,519	$ 42,783	
Interest	2,808	7,323	1,500	2,000	0601
Fares	-0-	-0-	3,900	3,900	
Aid From Other Government Agencies	2,457	14,105	48,687	48,687	
Transportation Development Act (SB 325)	90,589	16,000	68,000	68,000	
General Fund/Revenue Sharing	34,100	29,000	10,000	10,000	
TOTAL AVAILABLE FINANCING	$ 129,954	$ 66,428	$ 177,606	$175,370	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Operating Expenses					
Operating Expense	$ 24,187	$ 21,394	$ 58,967	$ 58,967	
Vehicle Maintenance Expense	-0-	450	8,034	8,034	0601
Other Maintenance Expense	-0-	168	-0-	-0-	
General Expense	12,170	95,434	108,366	108,366	
TOTAL OPERATING EXPENSE	$ 36,357	$ 117,446	$ 175,367	$175,367	
Capital Outlay					
Benches - SCAT	$ 768	$ -0-	$ -0-	$ -0-	
Radios Mobile (2)	-0-	1,484	-0-	-0-	
Fare Boxes & Vaults (2)	-0-	896	-0-	-0-	
Provision for Reserves			2,239	3	
TOTAL BUDGET REQUIREMENTS	$ 37,125	$ 119,326	$ 177,606	$175,370	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
SLO Transit Authority **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
0603 - San Luis Obispo Regional Transit Authority.	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
To provide door to door transit service for the handicapped with specially equipped vehicles.			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1978 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1980 - 81 (4)	Estimated Revenue Approved 1980 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 56,619	$ 53,125	
Fares	-0-	1,222	3,000	3,000	0603
Transportation Development Act	28,721	-0-	-0-	-0-	
Interest	2,323	6,307	5,000	5,000	
Aid From Other Government Agencies	23,156	15,123	8,043	8,043	
TOTAL AVAILABLE FINANCING	$ 54,200	$ 22,652	$ 72,662	$ 69,168	

Expenditure Classification (7)	Actual Expenditures 1978 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 1979 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1980 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Operating Expenses					
Operating Expense	$ -0-	$ 19,670	$ 48,204	$ 48,204	0603
General Expense	488	3,569	4,026	4,026	
Provision for Reserves			20,432	16,938	
TOTAL BUDGET REQUIREMENTS	$ 488	$ 23,239	$ 72,662	$ 69,168	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
San Luis Obispo County Flood Control and Water Conservation **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Budget Unit No. 0643 Budget Unit Title: SLO County Flood Control and Water Conservation District Service/Program Description: Provide administration for Countywide district.	1,058,416,748	32,067,255	5 %	10 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General San Luis Obispo County Flood Control and Water Conservation District (6)
Fund Balance Available	$	$	$ 40,553	$ 49,822	
Property Taxes, Prior Year	3,355	3,373	-0-	-0-	
Homeowners Property Tax Relief	4,577	4,441	-0-	4,744	
Business Inventory Relief	1,272	1,753	-0-	3,889	
State Aid	186,324	15,000	6,000	-0-	
Other Misc. Revenue	181	100	-0-	-0-	
Interest	5,954	7,227	-0-	7,000	
Federal Aid - Other	-0-	3,272	-0-	-0-	
Property Tax Allocation	82,551	94,946	106,771	104,889	
TOTAL AVAILABLE FINANCING	$284,214	$130,112	$153,324	$170,344	0643

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved, Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional Services					
Salaries and Fringe Benefits	$ 76,004	$ 79,987	$ 91,049	$ 91,049	
Equipment Rental	2,032	2,364	2,794	2,794	
Other Materials and Services	233,182	13,419	3,673	3,673	
Overhead	15,119	10,306	11,157	11,157	
Provision for Reserves			44,651	61,671	
TOTAL BUDGET REQUIREMENTS	$326,337	$106,076	$153,324	$170,344	0643

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Flood Control and Water Conservation U.S.C.E. (Salinas Dam) **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Budget Unit No. 0645 Budget Unit Title: Flood Control and Water Conservation U.S.C.E. (Salinas Dam) Service/Program Description: To operate Salinas Dam per contract with U.S. Corps of Engineers			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 19 80-81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$214,685	$240,040	
Water Sales	209,528	252,699	243,583	243,583	
Interest	16,532	22,730	14,000	14,000	
Rental of Land and Building	-0-	2,435	-0-	2,435	
Farm Land Rent	-0-	5,470	-0-	5,430	
Other Misc. Revenue	1,300	-0-	-0-	-0-	
Federal Aid for Disaster	9,425	-0-	-0-	-0-	
TOTAL AVAILABLE FINANCING	$236,785	$283,334	$472,268	$505,488	0645

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80-81 (10)	Approved Adopted By Board (11)	Fund Identification—Other Than General (12)
Operating Expenses					
Source of Supply	$ 35,935	$ 56,196	$ 75,658	$ 75,658	
Pumping	96,079	94,980	92,817	92,817	
Water Treatment	14,568	15,194	15,432	15,432	
Transmission and Distribution	4,251	5,619	9,031	9,031	
General	23,625	30,378	47,788	47,788	
River Monitoring	3,160	2,644	10,359	10,359	
Flood Monitoring	151	856	-0-	-0-	
U.S.G.S. Payments	8,395	10,813	12,360	12,360	0645

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

Flood Control and Water Conservation
U.S.C.E. (Salinas Dam)

DISTRICT BUDGET DETAIL BUDGET

FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Page 2

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditures 19 79 - 80 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Prior Years Expense	$ 410	$ 387	$ -0-	$ -0-	
U.S.C.E. Dam Inspections	3,009	10,100	15,914	15,914	
AC Blanket Road	-0-	-0-	-0-	-0-	
Grazing Leases Management	-0-	6,035	1,445	1,445	
Reserve for Boundary Survey	-0-	-0-	5,000	5,000	
Contingency	-0-	-0-	25,000	25,000	
Misc. Expenses	7,230	-0-	-0-	-0-	
TOTAL Operating Expenses	$196,813	$233,202	$310,804	$310,804	
Capital Outlay					
Structures	$ 9,334	$ 1,586	$ -0-	$ -0-	
Safety Railings	-0-	-0-	7,379	7,379	
Carbon Feed Plant	-0-	961	37,400	37,400	
TOTAL Structures	$ 9,334	$ 2,547	$ 44,779	$ 44,779	
Equipment					
Hand Radios (2)	$ -0-	$ 2,543	-0-	-0-	
Boat Tarp and Bilge Pump	-0-	-0-	-0-	-0-	
Install 60 HP Starter	-0-	4,345	-0-	-0-	
3 Mtrs. and Core Sampler	-0-	2,694	-0-	-0-	
Misc. Equipment	1,854	648	-0-	-0-	
TOTAL Equipment	$ 1,854	$ 10,229	$ -0-	$ -0-	
TOTAL Capital Outlay	$ 11,188	$ 12,777	$ 44,779	$ 44,779	
Provision for Reserves			$116,685	$149,905	
TOTAL BUDGET REQUIREMENTS	$208,002	$245,979	$472,268	$505,488	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
State Water Contract DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 80 . 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Budget Unit No. 0646 Budget Unit Title: State Water Contract Service/Program Description: Administer the State Water Project contract.	1,058,416,748	32,067,253	5 % % %	10 % % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 . 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 . 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 . 81 (4)	Estimated Revenue Approved 19 80 . 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$179,962	$194,643	
Property Taxes - Prior Years	6,884	13,174	-0-	-0-	
Homeowners Property Tax Relief	17,836	17,540	-0-	-0-	
Business Inventory Tax Relief	4,985	6,866	-0-	-0-	
Interest	10,284	20,378	12,000	15,000	
Misc. Revenue	348	172	-0-	-0-	
Property Tax Allocation	322,526	374,836	369,707	402,198	
TOTAL AVAILABLE FINANCING	$362,863	$432,966	$561,669	$611,840	0646

Expenditure Classification (7)	Actual Expenditures 19 78 . 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 . 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 . 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Operating Expenses					
General Expense	$ 5,337	$ 10,252	$ 10,907	$ 10,907	
Capital Outlay					
Water Rights - Payments on Contract	309,205	340,573	370,800	370,800	
Provision for Reserves			179,962	230,133	
TOTAL BUDGET REQUIREMENTS	$314,542	$350,825	$561,669	$611,840	0646

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Nacimiento Water Contract **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 . 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
BUDGET UNIT NO. 0647 Budget Unit Title: Nacimiento Water Contract Service/Program Description: To administer Nacimiento Water Contract with Monterey County	1,058,416,748	32,067,253	5 %	10 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 . 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 . 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 . 81 (4)	Estimated Revenue Approved 19 80 . 81 (5)	Fund Identification—Other Than General 0647 (6)
Fund Balance Available	$	$	$ 50,349	$ 80,852	
Water Sales for Resale	22,490	22,490	12,000	12,000	
Property Tax - Prior Year	3,441	4,285	-0-	-0-	
Homeowners Property Tax Relief	5,808	5,643	-0-	6,027	
Business Inventory Tax Relief	1,616	2,227	-0-	4,941	
Interest	9,837	10,983	2,200	2,200	
Other Misc. Revenue	169	57	-0-	-0-	
State Aid - Other	5,472	-0-	53,932	75,666	
Taxes - Special District Augmentation Fund	-0-	57,076	-0-	-0-	
Property Tax Allocation	104,873	120,659	135,645	133,261	
TOTAL AVAILABLE FINANCING	$153,706	$223,420	$254,126	$314,947	

Expenditure Classification (7)	Actual Expenditures 19 78 . 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 . 30 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 . 81 (10)	Approved Adopted By Board (11)	Fund Identification—Other Than General (12)
Operating Expenses					
Source of Supply - Payments to Monterey County	$184,126	$185,454	$200,850	$200,850	
General Expense	930	1,931	5,590	5,590	
Nacimiento Project Election Expense	-0-	-0-	-0-	-0-	
FC - 14 Water Project	-0-	40,593	47,686	47,686	
Provision for Reserves			-0-	60,821	
TOTAL BUDGET REQUIREMENTS	$185,056	$227,978	$254,126	$314,947	0647

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Flood Control Zone 1 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Budget Unit No. 0651 Budget Unit Title: Flood Control Zone 1 Service/Program Description: To Provide Flood Control (drainage maintenance) in Arroyo Grande Channel.	4,037,428	164,710	5 %	10 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General Flood Control Zone 1 (6)
Fund Balance Available	$	$	$ -0-	$ 39,430	
Property Taxes, Prior Year	116	261	-0-	-0-	
Homeowners Property Tax Relief	349	335	-0-	393	
Business Inventory Relief	98	121	-0-	322	
Interest	3,391	5,404	920	1,600	
Other State In-Lieu Taxes	-0-	2	-0-	-0-	
Blind and Disabled Vets PTE	-0-	1	-0-	-0-	
Other Revenue	-0-	1	-0-	-0-	
From Flood Control Zone 1A	3,305	3,121	4,400	4,400	
User Fees	-0-	-0-	33,087	14,167	
Property Tax Allocation	6,272	7,159	8,052	8,687	
TOTAL AVAILABLE FINANCING	$ 13,531	$ 16,405	$ 46,459	$ 68,999	0651

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional Services					
Salaries and Fringe Benefits	$ 2,529	$ 4,537	$ 4,223	$ 4,223	
Equipment Rental	245	507	525	525	
Materials and Services	2,033	2,947	1,850	$ 1,850	
Overhead	726	912	1,861	1,861	
Sediment Removal Program	-0-	-0-	38,000	38,000	
Riparian Planting Program	-0-	-0-	-0-	-0-	
Provision for Reserves			-0-	22,540	
TOTAL BUDGET REQUIREMENTS	$ 5,533	$ 8,903	$ 46,459	$ 68,999	0651

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Flood Control Zone 1A **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 -81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Budget Unit No. 0652 Budget Unit Title: Flood Control Zone 1A Service/Program Description: To provide maintenance of the Los Berros Diversion Channel of Arroyo Grande Creek	1,683,623	15,317	5 % % %	10 % % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 90 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General Flood Control Zone 1A (6)
Fund Balance Available	$	$	$ -0-	$ 658	0652
Property Taxes, Prior Year	36	142	-0-	-0-	
Homeowners Property Tax Relief	114	103	-0-	103	
Business Inventory Tax Relief	(4)	40	-0-	84	
Interest	460	407	300	300	
Misc. Other Income	-0-	2	-0-	-0-	
User Fees	-0-	-0-	2,000	1,278	
Property Tax Allocation			2,401	2,278	
TOTAL AVAILABLE FINANCING	$ 2,527	$ 2,905	$ 4,701	$ 4,701	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional Services					
Payment to Flood Control Zone 1	$ 3,305	$ 3,115	$ 4,400	$ 4,400	0652
Other Services and Supplies	200	5	291	291	
Overhead	10	1	10	10	
User Fees	-0-	-0-	-0-	-0-	
TOTAL BUDGET REQUIREMENTS	$ 3,515	$ 3,121	$ 4,701	$ 4,701	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Flood Control Zone 2 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 . 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Budget Unit No. 0653 Budget Unit Title: Flood Control Zone 2 Service/Program Description: To administer water development projects in appropriate 257,000 acres along the upper Salinas River	180,682,896	6,275,580	5 % % %	10 % % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General Flood Control Zone No. 2 (6)
Fund Balance Available	$	$	$ -0-	$ 7,132	0653
Property Taxes - Prior Year	6	-0-	-0-	-0-	
Business Inventory Relief	-0-	160	-0-	-0-	
Interest	2,108	2,872	1,200	2,000	
TOTAL AVAILABLE FINANCING	$ 2,114	$ 3,032	$ 1,200	$ 9,132	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional Service					
Salaries and Fringe Benefits	$ 5	$ 5	$ -0-	$ -0-	0653
Payments to U.S.G.S.	1,750	-0-	-0-	-0-	
Other Services and Supplies	101	147	-0-	-0-	
Overhead	53	4	-0-	-0-	
Provision for Reserves			1,200	9,132	
TOTAL BUDGET REQUIREMENTS	$ 1,909	$ 155	$ 1,200	$ 9,132	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Flood Control Zone 3 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0654 Flood Control Zone 3 To provide water supply to south San Luis Obispo County and maintain Lopez Dam	129,511,090	3,834,921	5 % % %	10 % % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 60,522	$350,468	
Water Sales	306,457	308,912	304,000	304,000	
Rental - Land and Building	980	688	-0-	-0-	
Homeowners Property Tax Relief	822	836	-0-	902	
Business Inventory Tax Relief	231	183	-0-	739	
Interest	36,730	58,787	28,000	32,000	0654
Revenue Applicable to Prior Years	(4,117)	(1,675)	-0-	-0-	
Property Taxes Prior	641	611	-0-	-0-	
Miscellaneous Revenue	-0-	8	-0-	-0-	
Property Tax Allocation	14,928	17,917	20,106	19,924	
TOTAL AVAILABLE FINANCING	$356,672	$386,267	$412,628	$708,033	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Operating Expenses					
Source of Supply - Main Dam	$ 29,832	$ 51,578	$ 38,000	$ 38,000	
Source of Supply - Terminal Dam	16,700	33,180	25,500	25,500	
Water Treatment	141,793	181,196	195,910	195,910	
Transmission and Distribution	11,707	28,604	30,800	30,800	
General Expense	9,516	16,802	22,065	22,065	0654
Contingencies	-0-	-0-	10,000	10,000	
Payment to U.S.G.S.	3,605	4,731	4,220	4,220	
Renew Instrumentation	-0-	3,388	-0-	-0-	
TOTAL OPERATING EXPENSES	$213,153	$319,479	$326,495	$326,495	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Flood Control Zone 3 DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐
Page 2

EXPENDITURE CLASSIFICATION 0654 (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditures 19 79 - 80 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Capital Outlay					
Structures	$ 5,060	$ 1,315	$ -0-	$ -0-	
Carbon Feed System Altr.	425	1,862	-0-	-0-	
Sump Pump Installed	-0-	915	-0-	-0-	
Work Cabinets	-0-	230	-0-	-0-	
Storage Tank	-0-	144	-0-	-0-	
Wash Water Pump	-0-	-0-	2,570	2,570	
Wash Water Meter	-0-	-0-	1,540	1,540	
Boat Dock	-0-	-0-	1,030	1,030	
Hodges Right of Way Acq.	95	217	-0-	-0-	
SUBTOTAL Structures	$ 5,580	$ 4,683	$ 5,140	$ 5,140	
Equipment					
Portable Electric Generator	427	407	-0-	-0-	
Lawn Mower	-0-	353	-0-	-0-	
Volt Meter and Power Supply	-0-	-0-	360	360	
Reservoir Blower Cover	-0-	-0-	1,030	1,030	
Chemical Treatment Boat and Motor	-0-	-0-	5,660	5,660	
2 Chlorine Marks	-0-	-0-	1,030	1,030	
Standby Chlorinator	-0-	-0-	2,680	2,680	
Standby Generator	-0-	-0-	10,300	10,300	
Welder	-0-	-0-	820	820	
Vacuum Machine	-0-	-0-	510	510	
SUBTOTAL Equipment	$ 427	$ 760	$ 22,390	$ 22,390	
TOTAL Capital Outlay	$ 6,007	$ 5,443	$ 27,530	$ 27,530	
Provision for Reserves	$	$	$ 58,603	$354,008	
TOTAL BUDGET REQUIREMENTS	$219,160	$324,922	$412,628	$708,033	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Lopez Recreation Area **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 . 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
0655 - LOPEZ RECREATION AREA	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Operate and maintain recreational facilities at Lopez Lake.			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1978 . 79 (2)	Actual ☒ Estimated ☐ Revenues 1979 . 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1980 . 91 (4)	Estimated Revenue Approved 1980 . 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 7,000	$ 18,626	
Interest	17,920	29,438	25,000	25,000	0655
Rental Land & Building	10,472	8,524	-0-	-0-	
Income from Concessions	50,611	54,409	60,000	60,000	
Recreation Area Fees	424,338	392,957	488,257	488,257	
Rodent Control	-0-	10,582	-0-	-0-	
Other Revenue	-0-	282	-0-	-0-	
TOTAL AVAILABLE FINANCING	$ 503,341	$ 496,172	$ 643,257	$ 591,883	

Expenditure Classification (7)	Actual Expenditures 1978 . 79 (8)	Actual ☒ Estimated ☐ Expenditure 1979 . 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1980 . 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Operating Expenses					
Water System Operations	$ 4,691	$ 7,395	$ 12,760	$ 12,760	0655
Sewer System Operations	21,776	27,908	38,930	38,930	
General	4,219	2,718	4,970	4,970	
Road Maintenance	1,048	13,913	15,000	15,000	
Park & Beaches Operations	391,768	436,291	453,394	484,933	
Paint Water Tank	-0-	-0-	7,725	7,725	
TOTAL OPERATING EXPENSES	$ 423,502	$ 488,225	$ 532,779	$ 564,318	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

Lopez Recreation Area **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1978-79 (8)	Actual ☒ Estimated ☐ Expenditures 1979-80 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 1980-81 (10)	Approved, Adopted By Board (11)	Fund Identification—Other Than General (12)
Capital Outlay					
Structures:					
Group Camp	$ -0-	$ -0-	$ -0-	$ -0-	0655
Water Production Mtr.	1,292	-0-	-0-	-0-	
Well Site Enclosure	-0-	-0-	410	410	
3 Phase Circuit Protection	-0-	-0-	1,290	1,290	
SUBTOTAL STRUCTURES	$ 1,292	$ -0-	$ 1,700	$ 1,700	
Equipment:					
Trash Cans	$ -0-	$ -0-	$ 2,500	$ 2,500	
Sewer Rod Machine	-0-	-0-	3,090	3,090	
Outboard Motor 75 HP	-0-	-0-	2,900	2,900	
Boat (Patrol)	-0-	-0-	12,500	12,500	
Auger	-0-	-0-	1,300	1,300	
Radial Saw	-0-	-0-	825	825	
Weedeater	-0-	-0-	350	350	
Air Compressor	-0-	-0-	400	400	
Radio-Patrol Boat	-0-	-0-	1,000	1,000	
Radio, Portable 2 Way	-0-	-0-	1,000	1,000	
SUBTOTAL EQUIPMENT	$ -0-	$ -0-	$ 25,865	$ 25,865	
Provision for Reserves	$ -0-	$ -0-	$ 82,913	$ -0-	
TOTAL BUDGET REQUIREMENTS	$ 424,794	$ 488,225	$ 643,257	$ 591,883	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Flood Control Zone 4 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Budget Unit No. 0656 Budget Unit Title: Flood Control Zone 4 Service/Program Description: To provide County share of maintenance costs of Santa Maria Levee (Flood Control)	4,296,324	174,713	5 % % %	10 % % %	.			

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General Flood Control Zone 4 (6)
Fund Balance Available	$	$	$ 1,878	$ 3,098	
Interest	169	171	100	200	0656
Assessment	-0-	2,846	1,691	2,857	
TOTAL AVAILABLE FINANCING	$ 169	$ 3,017	$ 3,669	$ 6,155	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional Services					
Salaries and Fringe Benefits	$ 219	$ 342	$ 52	$ 52	0656
Payments to Santa Barbara County	1,468	-0-	1,500	1,500	
Other Materials and Services	3	156	185	185	
Overhead	75	39	54	54	
Provision for Reserves			1,878	4,364	
TOTAL BUDGET REQUIREMENTS	$ 1,765	$ 537	$ 3,669	$ 6,155	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Flood Control Zone 5-A **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Budget Unit No. 0657 Budget Unit Title: Flood Control Zone 5-A Service/Program Description: To plan, construct, and maintain flood control facilities in Baywood-Los Osos area.	0	0	0 % % %	0 % % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General Flood Control Zone 5-A (6)
Fund Balance Available	$	$	$ 1,870	$ -0-	
Interest	1,212	1,725	1,200	-0-	0657
TOTAL AVAILABLE FINANCING	$ 1,212	$ 1,725	$ 3,070	$ -0-	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional Services					
Salaries and Fringe Benefits	$ 101	$ 141	$ -0-	$ -0-	0657
Overhead					
Provision for Reserves			3,070		
TOTAL BUDGET REQUIREMENTS	$ 101	$ 141	$ 3,070	$ -0-	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Flood Control
Zone 9
DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Budget No. 0662 Budget Unit Title: Flood Control Zone 9 Service/Program Description: To provide a flood control program for the watershed area of San Luis Creek and its tributaries.	172,551,919	14,617,388	5 % % %	10 % % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General Flood Control Zone 9 (6)
Fund Balance Available	$	$	$ 51,314	$ 30,493	
Property Taxes, Prior Year	887	1,482	-0-	-0-	
Homeowners Property Tax Relief	2,008	2,020	-0-	2,092	
Business Inventory Tax Relief	567	803	-0-	1,715	
Interest	3,519	8,007	4,550	7,500	
Other Revenue	3	30	-0-	-0-	
Property Tax Allocation	36,345	43,181	48,517	46,237	
TOTAL AVAILABLE FINANCING	$ 43,329	$ 55,523	$104,381	$ 88,037	0662

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional Services					
Salaries and Fringe Benefits	$ 5,513	$ 6,218	$ 6,136	$ 6,136	
Equipment Rental	876	912	173	173	
Materials and Services	9,298	10,075	41,475	41,475	
Overhead	1,230	1,177	2,124	2,124	
Provision for Reserves			54,473	38,129	
TOTAL BUDGET REQUIREMENTS	$ 16,917	$ 18,382	$104,381	$ 88,037	0662

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Waterworks District No.1 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 3
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
BUDGET UNIT NO. 0671 COUNTY WATERWORKS DISTRICT NO. 1 (SAN MIGUEL)	1,562,669	45,136	5%	10%				
To operate county water system in San Miguel for 265 services.			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1978-79 (2)	Actual ☒ Estimated ☐ Revenues 1979-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1980-81 (4)	Estimated Revenue Approved 1980-81 (5)	Fund Identification—Other Than General COUNTY WATERWORKS DISTRICT NO. 1 (SAN MIGUEL) (6)
Fund Balance Available	$	$	$ 23,389	$ 28,921	
Water Sales	36,442	37,631	37,450	37,450	0671
New Services	1,460	1,062	2,138	2,138	
Interest	742	2,643	1,100	2,000	
Other Revenue	3	527	-0-	-0-	
TOTAL AVAILABLE FINANCING	$ 38,647	$41,863	$ 64,077	$ 70,509	

Expenditure Classification (7)	Actual Expenditures 1978-79 (8)	Actual ☒ Estimated ☐ Expenditure 1979-30 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1980-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Operating Expenses					
Source of Supply	$ 1,354	$ 550	$ 1,684	$ 1,684	0671
Pumping	6,061	7,805	11,113	11,113	
Water Treatment	1,509	5,929	1,784	1,784	
Transmission & Distribution	3,970	5,224	7,348	7,348	
Customer Accounts	5,831	5,648	8,185	8,185	
General Expense	3,597	3,224	6,182	6,182	
Total Operating Expenses	$ 22,322	$28,380	$ 36,296	$ 36,296	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

Waterworks District No. 1 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditures 19 79 - 80 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Non-Operating Expenses - Prior Years	$ 376	$ 130	$ -0-	-0-	
Total Expenses	$22,698	$28,510	$ 36,296	$ 36,296	
Capital Outlay					
New Services	1,261	560	2,138	2,138	
Replace Tank Roof	-0-	-0-	4,000	4,000	
Install Production Meters	-0-	1,790	-0-	-0-	
Total Capital Outlay	$ 1,261	$ 2,350	$ 6,138	$ 6,138	
Provision for Reserves			$ 21,643	$ 28,075	
TOTAL BUDGET REQUIREMENTS	$23,959	$30,860	$ 64,077	$ 70,509	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Waterworks District No. 1-A **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
BUDGET UNIT NO. 0672 BUDGET UNIT TITLE: COUNTY WATERWORKS NO. 1-A SERVICE/PROGRAM DESCRIPTION: To operate County water systems in San Lawrence Terrace.	173,467	697	5 %	10 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1978-79 (2)	Actual ☒ Estimated ☐ Revenues 1979-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1980-81 (4)	Estimated Revenue Approved 1980-81 (5)	Fund Identification—Other Than General (6)
					WATERWORKS DISTRICT NO. 1-A (SAN LAWRENCE TERRACE)
Fund Balance Available	$	$	$ 502	$ 4,954	
Water Sales	5,985	7,610	11,500	11,500	0672
New Services	747	-0-	1,633	1,633	
Interest	264	435	100	100	
Grant	-0-	-0-	23,980	23,980	
TOTAL AVAILABLE FINANCING	$ 6,996	$ 8,045	$ 37,715	$42,167	

Expenditure Classification (7)	Actual Expenditures 1978-79 (8)	Actual ☒ Estimated ☐ Expenditure 1979-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1980-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Operating Expenses					
Source of Supply	$ 64	$ 235	$ 892	$ 892	0672
Pumping Expense	2,153	2,452	3,128	3,128	
Water Treatment	340	160	553	553	
Transmission & Distribution	1,166	892	2,247	2,247	
Customer Accounts	944	1,628	1,819	1,819	
General Expense	1,255	1,914	2,560	2,560	
Total Operating Expense	$5,922	$7,281	$11,199	$11,199	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Waterworks District No. 1-A **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditures 19 79 - 80 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 30 - 31 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Capital Outlay					
New Services	$ 305	$ -0-	$ 1,633	$ 1,633	
Target for Tank	-0-	-0-	1,000	1,000	
Abandon 4" Pipeline	-0-	-0-	1,144	1,144	
Fence Well Site	-0-	-0-	1,236	1,236	
New Well & Pump	-0-	-0-	20,600	20,600	
Total Capital Outlay	$ 305	$ -0-	$25,613	$25,613	
Provision for Reserves			$ 903	$ 5,355	
TOTAL BUDGET REQUIREMENTS	$6,227	$7,281	$37,715	$42,167	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Waterworks District No. 6 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND BUDGET UNIT NO. 0674 BUDGET UNIT TITLE: COUNTY WATERWORKS DISTRICT NO. 6	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
SERVICE/PROGRAM DESCRIPTION:	2,941,341	26,177	5 %	10 %				
To operate county water systems in Santa Margarita for 276 services.			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General COUNTY WATERWORKS DISTRICT NO. 6 (SANTA MARGARITA) (6)
Fund Balance Available	$	$	$62,425	$72,290	
Water Sales	38,305	43,216	37,912	37,912	0674
New Services	1,761	2,100	3,329	3,329	
Interest	5,144	7,678	4,000	4,000	
Other Revenues	-0-	198	50,000	50,000	
Other Government Agency Rev.	(1,088)	1,515	-0-	-0-	
Front Footage	-0-	2,538	-0-	-0-	
Total Available Financing	$44,122	$ 57,245	$157,666	$167,531	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Operating Expenses					
Source of Supply	$ 1,085	$ 869	$ 3,230	$ 3,230	
Pumping Expense	5,112	4,211	7,543	7,543	0674
Water Treatment	1,067	388	1,542	1,542	
Transmission & Distribution	5,961	4,269	7,061	7,061	
Customer Accounts	6,131	7,697	9,873	9,873	
General Expense	4,391	4,328	7,492	7,492	
Reimbursable	5,500	701	-0-	-0-	
Total Expenses	$29,247	$22,463	$36,741	$36,741	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

Waterworks District No. 6 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditures 19 79 - 80 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Capital Outlay					
New Services	$ 4,841	$ 2,439	$ 3,329	$ 3,329	
Replace Mains	17	2,165	12,360	12,360	
House for #2 Pump	-0-	-0-	-0-	-0-	
Sample Stations	527	-0-	-0-	-0-	
Alarms	91	1,263	-0-	-0-	
Install 6" Valves	-0-	-0-	2,851	2,851	
New Well	-0-	-0-	50,000	50,000	
F Street Line	1,974	16,234	-0-	-0-	
Total Capital Outlay	$ 7,450	$22,101	$ 68,540	$68,540	
Provision for Reserves			$ 52,385	$ 62,250	
TOTAL BUDGET REQUIREMENT	$36,697	$44,564	$157,666	$167,531	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Water Work No. 8 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Budget Unit No. 0675 Budget Unit Title: County Waterworks No. 8 Service/Program Description: To operate County Water System in Cayucos.	7,887,700	7,100	5 % % %	10 % % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☑ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General County Waterworks No. 8 To operate County Water System in Cayucos. (6)
Fund Balance Available	$	$	$ 40,462	$ 31,539	
Operating Revenues:					
Water Sales	33,810	36,197	38,074	38,074	
New Services	5,809	6,691	8,389	8,389	0675
Non-Operating Revenues					
Property Taxes Prior Year	46	445	-0-	-0-	
Homeowners Property Tax Relief	356	344	-0-	354	
Business Inventory Tax Reduction	98	133	-0-	290	
Interest	2,733	3,342	1,400	3,000	
Other Misc. Revenue - Reimbursables	41	7,960	-0-	-0-	
Property Tax Allocation	6,113	7,347	8,261	7,833	
TOTAL AVAILABLE FINANCING	$ 49,306	$ 62,459	$ 96,586	$ 89,479	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☑ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Operating Expenses					
Source of Supply	$ 2,613	$ 2,578	$ 3,562	$ 3,562	
Pumping Expense	11,086	10,302	9,417	9,417	
Water Treatment	1,706	611	2,813	2,813	
Transmission and Distribution	9,916	16,942	15,921	15,921	
Customer Accounts	9,754	9,579	16,037	16,037	
General Expense	3,795	3,474	9,071	9,071	
Ex. Appl. to Prior Years	-0-	2,707	-0-	-0-	
TOTAL	$ 38,870	$ 46,193	$ 56,821	$ 56,821	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

County Water Works No. 8 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

Page 2

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditures 19 79 - 80 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General County Water Works No. 8 Page 2 (12)
Capital Outlay	$ -0-	$ -0-	$ -0-	$ -0-	
Work in Progress	2,600	-0-	3,090	3,090	
Appl. for Main Repl.	3,998	-0-	1,000	1,000	
Renew Electrical	2,130	-0-	-0-	-0-	
New Services	394	7,008	8,398	8,398	
Safety Rail	546	-0-	-0-	-0-	
TOTAL Capital Outlay	$ 9,668	$ 7,008	$ 12,488	$ 12,488	
Provision for Reserves			$ 27,277	$ 20,170	
TOTAL BUDGET REQUIREMENTS	$ 48,538	$ 53,201	$ 96,586	$ 89,479	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Avila Lighting DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 80-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND BUDGET UNIT NO. 0686 AVILA LIGHTING	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
To provide energy for 36 street lights for 12 months.	1,870,392	24,540	5 %	10 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 19 80-81 (5)	Fund Identification—Other Than General Avila Lighting (6)
Fund Balance Available	$	$	$ 2,338	$ 1,442	
Homeowners Property Tax Relief	129	133	-0-	137	0686
Business Inventory Relief	36	52	-0-	112	
Property Taxes - Prior Years	484	95	-0-	-0-	
Interest	412	611	50	440	
State Aid	-0-	1,001	-0-	-0-	
Property Tax Allocation	2,330	2,849	3,203	3,010	
TOTAL AVAILABLE FINANCING	$ 3,391	$ 4,741	$ 5,591	$ 5,141	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80-81 (10)	Approved Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional Services					
Salaries & Fringe Benefits	$ -0-	$ 62	$ 395	$ 395	0686
Utility Payments	3,310	3,125	3,569	3,569	
Other Services & Supplies	107	119	363	363	
Overhead	99	72	142	142	
Election	-0-	1,057	-0-	-0-	
Provision for Reserves			$ 1,122	$ 672	
TOTAL BUDGET REQUIREMENTS	$ 3,516	$ 4,335	$ 5,591	$ 5,141	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Nipomo Lighting **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
BUDGET UNIT NO. 0687 NIPOMO LIGHTING	60,304,634	806,647	5%	10%				
To provide energy for 77 street lights for 12 months.			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 19 80-81 (5)	Fund Identification—Other Than General Nipomo Lighting (6)
Fund Balance Available	$	$	$ 5,786	$ 2,499	
Homeowners Property Tax Relief	262	274	-0-	342	
Business Inventory Relief	68	106	-0-	281	0687
Interest	696	1,046	400	700	
Property Taxes - Prior Years	257	187	-0-	-0-	
State Aid	-0-	4,003	-0-	-0-	
Property Tax Allocation	4,556	5,847	6,575	7,576	
TOTAL AVAILABLE FINANCING	$ 5,839	$ 11,463	$12,761	$ 11,398	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional Services					
Salaries & Fringe Benefits	$ -0-	$ 184	$ 612	$ 612	0687
Utility	6,307	6,319	7,488	7,488	
Other Services & Supplies	100	-0-	447	447	
Overhead	195	160	168	168	
Election	-0-	4,329	-0-	-0-	
Provision for Reserves			$ 4,046	$ 2,683	
TOTAL BUDGET REQUIREMENTS	$ 6,802	$10,492	$12,761	$ 11,398	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Nipomo Lighting Zone A
DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
BUDGET UNIT NO. 0688 NIPOMO LIGHTING ZONE A (BLACKLAKE ESTATES)	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
To provide energy for 12 street lights in Blacklake Estates for 12 months.	261,298	-0-	5 %	10%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1978-79 (2)	Actual ☒ Estimated ☐ Revenues 1979-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1980-81 (4)	Estimated Revenue Approved 1980-81 (5)	Fund Identification—Other Than General Nipomo Lighting Zone A (Black Lake Estates (6)
Fund Balance Available	$	$	$ 1,000	$ 741	
Homeowners Property Tax Relief	75	39	-0-	41	0688
Business Inventory Relief	-0-	15	-0-	34	
Property Taxes - Prior Years	15	72	-0-	-0-	
Interest	134	208	100	100	
State Aid	-0-	750	-0-	-0-	
User Fees	-0-	-0-	812	-0-	
Property Tax Allocation	851	825	928	924	
TOTAL AVAILABLE FINANCING	$ 1,075	$ 1,909	$ 2,840	$ 1,840	

Expenditure Classification (7)	Actual Expenditures 1978-79 (8)	Actual ☒ Estimated ☐ Expenditure 1979-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1980-81 (10)	Approved Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional Services					
Salaries & Fringe Benefits	$ -0-	$ 24	$ 395	$ 395	0688
Utility Payments	933	922	1,096	1,096	
Other Services & Supplies	100	156	284	284	
Overhead	28	24	65	65	
Election.	-0-	804	-0-	-0-	
Provision for Reserves			1,000	-0-	
TOTAL BUDGET REQUIREMENTS	$ 1,061	$ 1,930	$ 2,840	$ 1,840	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Nipomo Lighting Zone B **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
BUDGET UNIT NO. 0689 NIPOMO LIGHTING - ZONE B (GALAXY PARK) To provide energy for 13 street lights in Galaxy Park for 12 months.	341,641	522	5 % % %	10 % % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 1980-81 (5)	Fund Identification—Other Than General Nipomo Lighting Zone B (Galaxy Park) (6)
Fund Balance Available	$	$	$ 136	$ 72	
Homeowners Property Tax Relief	45	46	-0-	47	0689
Business Inventory Relief	-0-	17	-0-	38	
Prior Years Taxes	64	48	-0-	-0-	
Interest	53	59	10	50	
State Aid	-0-	750	-0-	-0-	
User Fees	-0-	-0-	1,623	1,623	
Property Tax Allocation	601	974	1,096	1,036	
TOTAL AVAILABLE FINANCING	$ 763	$ 1,894	$ 2,865	$ 2,866	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional Services					
Salaries & Fringe Benefits	$ 13	$ 74	$ 395	$ 395	0689
Utility Payments	1,229	996	1,187	1,187	
Other Services & Supplies	100	108	279	279	
Overhead	35	29	68	68	
Election	-0-	826	-0-	-0-	
Provision for Reserves			936	937	
TOTAL BUDGET REQUIREMENTS	$ 1,377	$ 2,033	$ 2,865	$ 2,866	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Nipomo Lighting Zone C DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
BUDGET UNIT NO. 0690 NIPOMO LIGHTING - ZONE C (GALAXY PARK ADDITION) To provide energy for 17 street lights in the Galaxy Park Addition for 12 months.	354,305	547	5% % %	10% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General Nipomo Lighting Zone C Galaxy Park Addition (6)
Fund Balance Available	$	$	$ 2,237	$ 1,308	
Homeowners Property Tax Relief	117	96	-0-	103	0690
Business Inventory Tax Relief	-0-	37	-0-	84	
Property Taxes - Prior Years	9	107	-0-	-0-	
Interest	180	341	100	300	
State Aid	-0-	750	-0-	-0-	
Property Tax Allocation	1,352	2,062	2,319	2,265	
TOTAL AVAILABLE FINANCING	$ 1,658	$ 3,393	$ 4,656	$ 4,060	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional Services					
Salaries & Fringe Services	$ 13	$ 55	$ 395	$ 395	0690
Utility Payments	1,105	1,300	1,552	1,552	
Other Services & Supplies	100	103	289	289	
Overhead	37	35	79	79	
Election	-0-	826	-0-	-0-	
Provision for Reserves			2,341	1,745	
TOTAL BUDGET REQUIREMENTS	$ 1,255	$ 2,319	$ 4,656	$ 4,060	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Oceano Lighting **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND BUDGET UNIT NO. 0691 OCEANO LIGHTING	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
To provide energy for 42 street lights for 12 months.	2,718,561	39,250	5 %	10%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1980-81 (4)	Estimated Revenue Approved 1980-81 (5)	Fund Identification—Other Than General Oceano Lighting (6)
Fund Balance Available	$	$	$ 2,386	$ 3,107	
Homeowners Property Tax Relief	118	114	-0-	135	0691
Business Inventory Relief	32	44	-0-	110	
Interest	255	463	100	400	
Property Taxes - Prior Years	113	84	-0-	-0-	
State Aid	181	4,601	-0-	-0-	
User Fees	-0-	-0-	1,960	1,815	
Property Tax Allocation	2,040	2,436	2,739	2,970	
TOTAL AVAILABLE FINANCING	$ 2,739	$ 7,742	$ 7,185	$ 8,537	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1980-81 (10)	Approved, Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional Services					
Salaries & Fringe Benefits	$ -0-	$ 112	$ 453	$ 453	0691
Utility Payments	2,912	3,343	3,835	3,835	
Other Services & Supplies	104	105	358	358	
Overhead	87	80	153	153	
Election	-0-	3,092	-0-	-0-	
Provision for Reserves			2,386	3,738	
TOTAL BUDGET REQUIREMENTS	$ 3,103	$ 6,732	$ 7,185	$ 8,537	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Oceano Beach Lighting DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
BUDGET UNIT NO. 0692 OCEANO BEACH LIGHTING	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
To provide energy for 54 street lights for 12 months.	3,297,055	163,798	5% % %	10% % %				

ANALYSIS OF REVENUE BY SOURCE

Source Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 19 80-81 (5)	Fund Identification—Other Than General Oceano Beach Lighting (6)
Fund Balance Available	$	$	$ 3,269	$ 5,759	
Homeowners Property Tax Relief	108	105	-0-	118	0692
Business Inventory Tax Relief	32	41	-0-	97	
Interest	216	378	210	400	
State Aid	501	7,801	-0-	-0-	
User Fees	-0-	-0-	3,822	-0-	
Property Taxes - Prior Years	48	84	-0-	-0-	
Property Tax Allocation	2,035	2,249	2,529	2,610	
TOTAL AVAILABLE FINANCING	$ 2,940	$10,658	$ 9,830	$ 8,984	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1980-81 (10)	Approved-Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional Services					
Salaries & Fringe Benefits	$ -0-	$ 131	$ 453	$ 453	0692
Utility Payments	4,647	4,868	5,541	5,541	
Other Services & Supplies	106	106	363	363	
Overhead	140	112	204	204	
Election	-0-	1,373	-0-	-0-	
Provision for Reserves			3,269	2,423	
TOTAL BUDGET REQUIREMENTS	$ 4,893	$ 6,590	$ 9,830	$ 8,984	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
San Miguel Lighting **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND BUDGET UNIT NO. 0693 SAN MIGUEL LIGHTING	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
To provide energy for 64 street lights for 12 months.	1,127,701	43,564	5 % % %	10% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 1980-81 (5)	Fund Identification—Other Than General San Miguel Lighting (6)
Fund Balance Available	$	$	$ 3,483	$ 5,072	
Homeowners Property Tax Relief	165	154	-0-	152	0693
Business Inventory Tax Relief	46	60	-0-	124	
Property Taxes - Prior Years	205	122	-0-	-0-	
Interests	338	509	220	500	
State Aid	941	3,801	-0-	-0-	
User Fees	-0-	-0-	2,965	-0-	
Sale of Tax Deeded Property	52	-0-	-0-	-0-	
Donations	-0-	-0-	-0-	1,320	
Property Tax Allocation	2,981	3,298	3,710	3,353	
TOTAL AVAILABLE FINANCING	$ 4,728	$ 7,944	$10,378	$10,521	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional Services					
Salary & Fringe Benefits	$ 2	$ 43	$ 453	$ 453	0693
Utility Payments	4,937	4,861	5,844	5,844	
Other Services & Supplies	105	156	384	384	
Overhead	148	107	214	214	
Election	-0-	1,087	-0-	-0-	
Provision for Reserves			3,483	3,626	
TOTAL BUDGET REQUIREMENTS	$ 5,192	$ 5,254	$10,378	$10,521	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Santa Margarita Lighting DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 80_81

DISTRICT BUDGET FORM
SCHEDULE 1
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND BUDGET UNIT NO. 0694 SANTA MARGARITA LIGHTING	Assessed Valuation		Delinquency		Means of Financing From Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
To provide energy for 47 street lights for 12 months.	1,941,141	26,177	5 %	10 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78_79 (2)	Actual ☒ Estimated ☐ Revenues 19 79_80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80_81 (4)	Estimated Revenue Approved 19 80_81 (5)	Fund Identification—Other Than General Santa Margarita Lighting (6)
Fund Balance Available	$	$	$ 2,633	$ 4,015	
Homeowners Property Tax Relief	119	119	-0-	122	0694
Business Inventory Tax Relief	30	46	-0-	130	
Property Taxes - Prior Years	119	80	-0-	-0-	
Interest	151	262	180	200	
State Aid	-0-	4,801	-0-	-0-	
User Fees	-0-	-0-	2,208	-0-	
Property Tax Allocation	1,956	2,549	2,865	2,726	
TOTAL AVAILABLE FINANCING	$ 2,375	$ 7,857	$ 7,886	$ 7,143	

Expenditure Classification (7)	Actual Expenditures 19 78_79 (8)	Actual ☒ Estimated ☐ Expenditures 19 79_80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80_81 (10)	Approved Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional Services					
Salaries & Fringe Benefits	$ 1	$ 130	$ 453	$ 453	0694
Utility Payments	3,627	3,601	4,292	4,292	
Other Services & Supplies	106	46	342	342	
Overhead	108	88	166	166	
Election	-0-	1,168	-0-	-0-	
Provision for Reserves			2,633	1,890	
TOTAL BUDGET REQUIREMENTS	$ 3,842	$ 5,033	$ 7,886	$ 7,143	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Nipomo Lighting Zone D **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
~~Other~~ ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
BUDGET UNIT NO. 0696 NIPOMO LIGHTING - ZONE D	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
(NIPOMO PALMS) To provide energy for 11 street lights for 12 months.	151,604	-0-	5 % % %	10% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Estimated Revenue Approved	Fund Identification—Other Than General
	1978-79	1979-80	1980-81	1980-81	Nipomo Lighting Zone D
(1)	(2)	(3)	(4)	(5)	(6)
Fund Balance Available	$	$	$ 3	$ 1,469	
Homeowners Property Tax Relief	47	42	-0-	43	0696
Interest	79	136	30	80	
Prior Years Taxes	26	48	-0-	-0-	
State Aid	67	1,650	-0-	-0-	
User Fees	-0-	-0-	1,806	-0-	
Business Inventory Relief	-0-	16	-0-	35	
Property Tax Allocation	645	900	1,012	942	
TOTAL AVAILABLE FINANCING	$ 864	$ 2,792	$ 2,851	$ 2,569	

Expenditure Classification	Actual Expenditures	Actual ☒ Estimated ☐ Expenditure	Expenditures Estimates Requested ☐ Recommended ☒	Approved/Adopted By Board	Fund Identification—Other Than General
	1978-79	1979-80	1980-81		
(7)	(8)	(9)	(10)	(11)	(12)
Professional Services					
Salaries & Benefits	$ 8	$ 29	$ 395	$ 395	0696
Utility Payments	996	987	1,200	1,200	
Other Services & Supplies	432	160	284	284	
Overhead	41	26	69	69	
Election	-0-	804	-0-	-0-	
Provision for Reserves			903	621	
TOTAL BUDGET REQUIREMENTS	$ 1,477	$ 2,006	$ 2,851	$ 2,569	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Atascadero County Sanitation Improvement District No. DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

*FUND 0709 ATASCADERO COUNTY SANITATION IMPROVEMENT DISTRICT NO. 1	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
To provide sewer services for 2200 accounts in the Atascadero area.	$35,380,343	$34,415	5% % %	10% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1978 - 79 (2)	Actual ☒ Estimated ☐ Revenues 1979 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1980 - 81 (4)	Estimated Revenue Approved 1980 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 183,667	$ 201,244	
Sewer Service Charges & Availability	219,476	230,451	248,183	248,183	0709
Sale of Effluent	9,709	11,336	19,650	19,650	
Penalties	5,717	8,354	-0-	-0-	
Interest	8,734	17,160	8,000	16,000	
Homeowners Property Tax Relief	1,138	1,205	-0-	1,299	
Business Inventory Tax Relief	319	466	-0-	1,065	
Permit & Assessments Apportionment Fees	985	440	-0-	-0-	
Prior Property Tax & Misc. Aid	662	1,791	-0-	-0-	
Current Property Tax Allocation	19,969	25,751	32,654	28,776	
Other Revenue	-0-	4,473	633	633	
TOTAL AVAILABLE FINANCING	$ 266,709	$ 301,427	$ 492,787	$ 516,850	

Expenditure Classification (7)	Actual Expenditures 1978 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 1979 - 80 (9)	Expenditures Estimates Requested ☒ Recommended ☐ 1980 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
OPERATING EXPENSES					
Sewage Collection Expense	$ 22,140	$ 39,071	$ 34,028	$ 34,028	0709
Sewage Treatment Expense	118,690	117,900	121,457	121,457	
Sewage Disposal Expense	24,691	35,771	62,004	62,004	
General Expense	21,223	35,297	39,065	39,065	
TOTAL OPERATING EXPENSE	$ 186,744	$ 228,039	$ 256,554	$ 256,554	
REIMBURSABLE PROJECT	$ 1,123	$ 5,110	$ -0-	$ -0-	
TOTAL EXPENSE	$ 187,867	$ 233,149	$ 256,554	$ 256,554	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

Atascadero County Sanitation Improvement District No. DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditures 19 79 - 80 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
CAPITAL OUTLAY					
STRUCTURES					
New Laterals	$ 4,887	$ 5,967	$ 19,604	$ 19,604	
Chapel of Roses Right of Way	1,133	4,860	-0-	-0-	
Left Station Emergency Hookup	-0-	735	-0-	-0-	
Left Station Road	-0-	2,041	-0-	-0-	
TOTAL STRUCTURES	$ 6,020	$ 13,603	$ 19,604	$ 19,604	
EQUIPMENT					
Trailer for Generator	$ 2,536	$ 265	$ -0-	$ -0-	
Welder	-0-	384	-0-	-0-	
Meters	-0-	948	-0-	-0-	
TOTAL EQUIPMENT	$ 2,536	$ 1,597	$ -0-	$ -0-	
TOTAL CAPITAL OUTLAY	$ 8,556	$ 15,200	$ 19,604	$ 19,604	
Provision for Reserves			$ 216,629	$ 240,692	
TOTAL BUDGET REQUIREMENTS	$196,423	$248,349	$ 492,787	$ 516,950	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
Atascadero Garbage **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND 0713 - ATASCADERO GARBAGE	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Sanitary landfill site for Atascadero - Santa Margarita area.	$88,955,384	$2,884,071	5% % %	10% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1978-79 (2)	Actual ☒ Estimated ☐ Revenues 1979-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1980-81 (4)	Estimated Revenue Approved 1980-81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 18,329	$ 20,344	
Interest	1,516	2,682	1,200	1,600	0713
Homeowners Property Tax Relief	416	458	-0-	488	
Business Inventory Tax Relief	116	180	-0-	400	
Prior Property Tax	501	306	-0-	-0-	
Current Property Tax Allocation	7,390	9,783	10,960	10,783	
TOTAL AVAILABLE FINANCING	$ 9,939	$ 13,409	$ 30,489	$ 33,615	

Expenditure Classification (7)	Actual Expenditures 1978-79 (8)	Actual ☒ Estimated ☐ Expenditure 1979-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1980-81 (10)	Approved, Adopted By Board (11)	Fund Identification—Other Than General (12)
Operating Expenses - General	$ 5,509	$ 4,375	$ 5,477	$ 5,477	
Provision for Reserves			25,012	28,138	0713
TOTAL BUDGET REQUIREMENTS	$ 5,509	$ 4,375	$ 30,489	$ 33,615	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 1 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND 0723 - COUNTY SERVICE AREA NO. 1	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Provide maintenance of drainage facilities on the Nipomo Mesa area.	$2,611,731	$70,475	5% % %	10% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1978-79 (2)	Actual ☒ Estimated ☐ Revenues 1979-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1980-81 (4)	Estimated Revenue Approved 1980-81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 2,849	$ 4,983	
Interest	1,588	2,211	1,400	1,400	0723
Homeowners Property Tax Relief	(4)	-0-	-0-	-0-	
Business Inventory Tax Relief	14	-0-	-0-	-0-	
TOTAL AVAILABLE FINANCING	$ 1,598	$ 2,211	$ 4,249	$ 6,383	

Expenditure Classification (7)	Actual Expenditures 1978-79 (8)	Actual ☒ Estimated ☐ Expenditure 1979-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1980-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional & Specialized Services					
Salaries & Fringe Benefits	$ 103	$ 472	$ 747	$ 747	0723
Equipment Rental	4	6	2,996	2,996	
Services & Supplies	288	197	370	370	
Overhead	17	19	136	136	
Provision for Reserves			-0-	2,134	
TOTAL BUDGET REQUIREMENTS	$ 412	$ 694	$ 4,249	$ 6,383	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No.1-A DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
0724 - COUNTY SERVICE AREA NO. 1-A	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Provide maintenance of sewer and storm drain facilities at Galaxy Park Mobile Home Community.	$317,595	$547	5% % %	10% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1978-79 (2)	Actual ☒ Estimated ☐ Revenues 1979-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1980-81 (4)	Estimated Revenue Approved 1980-81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 16,070	$ 11,573	
Service Charges	4,810	6,013	6,000	5,655	0724
Interest	767	1,156	400	400	
Homeowners Property Tax Relief	172	286	-0-	174	
Business Inventory Tax Relief	35	111	-0-	143	
Prior Property Tax & Misc. Aid	18	222	-0-	-0-	
Current Property Tax Allocation	2,434	3,379	4,600	3,859	
TOTAL AVAILABLE FINANCING	$ 8,236	$ 11,167	$ 27,070	$ 21,804	

Expenditure Classification (7)	Actual Expenditures 1978-79 (8)	Actual ☒ Estimated ☐ Expenditure 1979-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1980-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Sewage Disposal Expense	$ 4,693	$ 6,130	$ 5,783	$ 5,783	
General Expense	2,546	2,350	4,128	4,128	0724
Drainage Expense	21	8	252	252	
Provision for Reserves			16,907	11,641	
TOTAL BUDGET REQUIREMENTS	$ 7,260	$ 8,488	$ 27,070	$ 21,804	

STATE CONTROLLER
COUNTY BUDGET ACT
1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 1-B **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND 0725 - COUNTY SERVICE AREA NO. 1-B	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Provide maintenance of sewer and storm drain facilities in Nipomo Palms.	$151,604	-0-	5 % % %	10% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 12,991	$ 15,947	
Service Charges	4,200	5,145	5,000	5,184	0725
Interest	915	1,797	1,190	1,190	
Homeowners Property Tax Relief	115	133	-0-	137	
Business Inventory Tax Relief	32	51	-0-	112	
Prior Property Taxes & Misc. Aid	82	151	-0-	-0-	
Current Property Tax Allocation	2,015	2,849	3,204	3,033	
TOTAL AVAILABLE FINANCING	$ 7,359	$ 10,126	$ 22,385	$ 25,603	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Sewage Disposal Expense	$ 1,296	$ 2,700	$ 4,673	$ 4,673	
General Expense	1,419	1,298	2,639	2,639	0725
Drainage	3	106	308	308	
Capital Outlay - Treatment Plant Improvement	-0-	-0-	4,120	4,120	
Provision for Reserves			10,645	13,863	
TOTAL BUDGET REQUIREMENTS	$ 2,718	$ 4,104	$ 22,385	$ 25,603	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 1-C **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 . 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
0726 - COUNTY SERVICE AREA NO. 1-C	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
To provide sewer maintenance and street lighting in Montecito Verde in Nipomo area.	$486,785	-0-	5 %	10%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 . 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 . 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 30 . 81 (4)	Estimated Revenue Approved 19 80 . 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 11,303	$ 11,964	
Service Charges	4,655	5,690	5,600	5,586	0726
Interest	666	1,067	910	910	
Property Tax Relief	273	96	-0-	92	
Business Inventory Tax Relief	27	38	-0-	75	
Prior Property Tax & Misc. Aid	-0-	174	-0-	-0-	
Current Property Tax Allocation	2,352	2,062	2,276	2,048	
TOTAL AVAILABLE FINANCING	$ 7,973	$ 9,127	$ 20,089	$ 20,675	

Expenditure Classification (7)	Actual Expenditures 19 78 . 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 . 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 30 . 81 (10)	Approved Adopted By Board (11)	Fund Identification—Other Than General (12)
Sewage Disposal Expense	$ 1,778	$ 3,661	$ 5,412	$ 5,412	
General Expense	1,197	1,492	2,729	2,729	0726
Lighting Expense	831	763	899	899	
Drain Pond Maintenance	-0-	-0-	257	257	
Provision for Reserves			10,792	11,378	
TOTAL BUDGET REQUIREMENTS	$ 3,806	$ 5,916	$ 20,089	$ 20,675	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No.1-D **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
0727 - COUNTY SERVICE AREA NO. 1-D	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Provide maintenance of sewer and storm drain facilities at Black Lake Estates Mobile Home Community.	$261,298	$ -0-	5 % % %	10% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 1,932	$ 10,369	
Service Charges	3,127	3,770	3,600	9,516	0727
Interest	440	444	150	500	
Homeowner Property Tax Relief	179	-0-	-0-	133	
Business Inventory Tax Relief	36	-0-	-0-	109	
Prior Property Taxes & Misc. Aid	19	170	-0-	-0-	
Current Property Tax Allocation	2,532	2,731	2,300	2,916	
Loan From Augmentation Funds (5 years)	-0-	12,500	5,200	-0-	
TOTAL AVAILABLE FINANCING	$ 6,333	$ 19,615	$ 13,182	$ 23,543	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Sewage Disposal Expense	$ 4,703	$ 6,617	$ 5,066	$ 5,066	
General Expense	1,552	2,877	2,657	2,657	0727
Prior Yerars Expense	780	143	-0-	-0-	
Drainage Expense	35	179	437	437	
Capital Outlay					
Seepage Pits	3,936	-0-	-0-	-0-	
Rebuild Leach Field System	-0-	498	3,090	12,500	
Repayment on Loan From Augmentation Funds	-0-	-0-	-0-	2,500	
Provision for Reserves			1,932	383	
TOTAL BUDGET REQUIREMENTS	$ 11,006	$ 10,314	$ 13,182	$ 23,543	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 7 DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
0741 - COUNTY SERVICE AREA NO. 7	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
To develop a perimeter road on the North Shore of Nacimiento Lake.	$5,943,371	$207,712	5 % % %	10% % %				

ANALYSIS OF REVENUE BY SOURCE

Source Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 12,693	$ 20,554	
Interest	3,639	5,634	1,800	4,000	0741
Homeowners Property Tax Relief	198	188	-0-	215	
Business Inventory Tax Relief	56	73	-0-	176	
Prior Year Taxes & Misc. Aid	15	273	-0-	-0-	
Current Property Tax Allocation	3,464	4,011	4,511	4,739	
TOTAL AVAILABLE FINANCING	$ 7,372	$ 10,179	$ 19,004	$ 29,684	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
General Expense	$ 436	$ 331	$ 935	$ 935	
Pratt Contract - Lift Station	-0-	-0-	18,069	18,069	0741
Provision for Reserves			-0-	10,680	
TOTAL BUDGET REQUIREMENTS	$ 436	$ 331	$ 19,004	$ 29,684	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 7-A DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
0742 - COUNTY SERVICE AREA NO. 7-A	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
operate sewer district at Oak Shores n the North shore of Lake Nacimiento.	$4,343,818	$612	5 %	10 %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1978-79 (2)	Actual ☒ Estimated ☐ Revenues 1979-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1980-81 (4)	Estimated Revenue Approved 1980-81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 53,196	$ 61,845	
Service Charges	32,565	35,873	35,000	37,836	0742
Interest	1,217	5,030	3,000	4,800	
Homeowners Property Tax Relief	932	855	-0-	969	
Business Inventory Tax Relief	226	333	-0-	795	
Prior Property Taxes & Misc. Aid	798	1,393	-0-	-0-	
Current Property Tax Allocation	16,388	18,254	20,486	21,428	
TOTAL AVAILABLE FINANCING	$ 52,126	$ 61,738	$ 111,682	$ 127,673	

Expenditure Classification (7)	Actual Expenditures 1978-79 (8)	Actual ☒ Estimated ☐ Expenditure 1979-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1980-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Collection Expense	$ 8,878	$ 15,516	$ 20,254	$ 20,254	
Treatment Expense	9,345	10,763	15,962	15,962	
Disposal Expense	3,521	4,476	4,997	4,997	0742
General Expense	5,593	7,597	9,933	9,933	
Capital Outlay - D O Meter	-0-	709	-0-	-0-	
Provision for Reserves			60,536	76,527	
TOTAL BUDGET REQUIREMENTS	$ 27,337	$ 39,061	$ 111,682	$ 127,673	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 7-B DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
0743 - COUNTY SERVICE AREA NO. 7-B Maintain road in Oak Shores area of Lake Nacimiento.	$1,597,553	$207,100	5 % % %	10 % % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 19 80-81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 3,607	$ 2,954	
Interest	271	558	240	500	0743
Homeowners Property Tax Relief	141	176	-0-	206	
Business Inventory Tax Relief	43	67	-0-	169	
Prior Property Taxes & Misc. Aid	602	106	-0-	-0-	
Current Property Tax Allocation	2,547	3,748	4,215	4,546	
TOTAL AVAILABLE FINANCING	$ 3,604	$ 4,655	$ 8,062	$ 8,375	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80-81 (10)	Approved Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries & Fringe Benefits	$ -0-	$ -0-	$ 1,157	$ 1,157	
Equipment Rental	-0-	-0-	902	902	0743
Services & Supplies	2,711	1,329	2,520	2,520	
Overhead	-0-	-0-	185	185	
Provision for Reserves			3,298	3,611	
TOTAL BUDGET REQUIREMENTS	$ 2,711	$ 1,329	$ 8,062	$ 8,375	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 9 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND BUDGET UNIT NO. 0746 COUNTY SERVICE AREA NO. 9 (BAYWOOD - LOS OSOS)	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
		584,091	5 %	10%				
To provide administration and accounting support to CSA #9 Advisory Committee and Zones of Benefit.			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 19 80-81 (5)	Fund Identification—Other Than Genera County Service Area No. 9 Baywood - Los Osos (6)
Fund Balance Available	$	$	$ 2,244	$ 1,629	
Interest	1,778	2,450	1,400	2,000	0746
TOTAL AVAILABLE FINANCING	$ 1,778	$ 2,450	$ 3,644	$ 3,629	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Genera (12)
Professional & Specialized Services					
Salaries & Fringe Benefits	$ 413	$ 811	$ 354	$ 354	
Other Services	203	279	1,650	1,650	0746
Overhead	25	43	71	71	
Prior Years Expense	135	-0-	-0-	-0-	
Provision for Reserves			1,569	1,554	
TOTAL BUDGET REQUIREMENTS	$ 776	$ 1,133	$ 3,644	$ 3,629	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 9-A **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
BUDGET UNIT NO. 0747 BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 9-A SERVICE/PROGRAM DESCRIPTION: To provide water service to 1,900 customers in Baywood - Los Osos area.	24,962,713	135,376	5 % % %	10 % % %				

ANALYSIS OF REVENUE BY SOURCE

Source Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General COUNTY SERVICE AREA NO. 9-A (BAYWOOD PARK WATER) (6)
Fund Balance Available	$	$	$ 111,134	$ 226,405	
Operating Revenues					
Water Sales & Services	186,812	274,427	239,190	239,190	0747
Other Operating Revenues	172	-0-	68,100	68,100	
Non-Operating Revenues					
Interest	5,961	13,628	7,700	16,000	
Homeowners Property Tax	1,806	1,852	-0-	1,959	
Business Inventory Tax Relief	500	709	-0-	1,606	
Property Taxes - Prior Years	1,381	2,113	-0-	-0-	
Revenue App. to Prior Years	(261)	(236)	-0-	-0-	
Other Revenues	-0-	520	-0-	-0-	
Property Tax Allocation	31,701	39,133	43,964	43,306	
TOTAL AVAILABLE FINANCING	$ 228,072	$ 332,146	$ 470,088	$ 596,566	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved Adopted By Board (11)	Fund Identification—Other Than General (12)
Operating Expenses					
Source of Supply	$ 1,521	$ 1,685	$ 2,476	$ 2,476	0747
Pumping	34,283	51,027	36,881	36,881	
Water Treatment	570	80	4,250	4,250	
Transmission & Distribution	33,980	46,908	37,380	37,380	
Customer Accounts	39,535	44,503	59,195	59,195	
General Expense	12,754	13,461	17,634	17,634	
Repaint Tanks	-0-	-0-	14,420	14,420	
Rebuild Pump Ferrel Street	-0-	-0-	-0-	-0-	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 9-A DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditures 19 79 - 80 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than Genera (12)
Replace Services	-0-	-0-	3,726	3,726	
Other Operating	-0-	3,072	-0-	-0-	
Total Operating Expenses	$ 122,643	$ 160,736	$ 175,962	$ 175,962	
Non-Operating Expenses					
Prior Years Expense	(693)	7,258	-0-	-0-	
Other	-0-	6	-0-	-0-	
Reimbursable Projects	(3,771)	-0-	-0-	-0-	
Total Expenses	$ 118,179	$ 168,000	$ 175,962	$ 175,962	
Capital Outlay					
Long Range Engr. Study	-0-	-0-	3,000	3,000	
Pump House	-0-	-0-	6,180	6,180	
Main Replacement & Contract	22,291	7,644	-0-	-0-	
New Services	38,279	29,775	34,053	34,053	
Construct New Well	-0-	-0-	135,960	135,960	
Construction in Progress	-0-	4,580	-0-	-0-	
Tank Safety Railing	270	-0-	-0-	-0-	
Fence Wells & Pond	361	-0-	-0-	-0-	
Line Break - Water Pump	308	-0-	-0-	-0-	
Water Line Replacement	17,983	-0-	-0-	-0-	
Yard Paving	2,489	-0-	-0-	-0-	
Booster Valve	2,822	-0-	-0-	-0-	
Total Capital Outlay	$ 84,803	$ 41,999	$ 179,193	$ 179,193	
Provision for Reserves			$ 114,933	$ 241,411	
TOTAL BUDGET REQUIREMENTS	$ 202,982	$ 209,999	$ 470,088	$ 596,566	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 9-B **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
0748 - COUNTY SERVICE AREA NO. 9-B	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
To provide fire protection in Baywood - Los Osos area.	$55,803,155	$503,754	5 %	10%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1978-79 (2)	Actual ☒ Estimated ☐ Revenues 1979-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1980-81 (4)	Estimated Revenue Approved 1980-81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 106,006	$ 149,452	
Interest	20,747	26,885	7,000	16,000	0748
Homeowners Property Tax Relief	8,204	8,289	-0-	8,694	
Business Inventory Tax Relief	2,294	3,292	-0-	7,127	
Prior Property Tax & Misc. Aid	5,437	8,894	-0-	-0-	
State Aid	129,656	102,245	132,736	149,261	
Rents & Concessions	676	715	-0-	-0-	
Fire Protection - Weed Abatement	1,577	1,675	-0-	-0-	
Property Tax Allocation	145,156	176,322	198,241	192,227	
TOTAL AVAILABLE FINANCING	$ 313,747	$328,317	$ 443,983	$ 525,501	

Expenditure Classification (7)	Actual Expenditures 1978-79 (8)	Actual ☒ Estimated ☐ Expenditure 1979-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1980-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional & Specialized Services					
Salaries & Fringe Benefits	$ 189,524	$215,394	$ 270,364	$ 270,364	0748
Equipment Rental	35	35	-0-	-0-	
Services & Supplies	30,761	30,618	36,555	36,555	
Overhead	6,094	4,373	14,766	14,766	
SUB-TOTAL EXPENSES	$ 226,414	$250,420	$ 321,685	$ 321,685	
Capital Outlay - Structures					
Fire Station	$ 207,015	$127,772	$ -0-	$ -0-	
Fire Hydrants	5,971	-0-	-0-	-0-	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 9-B **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1978-79 (8)	Actual ☒ Estimated ☐ Expenditures 1979-80 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 1980-81 (10)	Approved Adopted By Board (11)	Fund Identification—Other Than General (12)
Landscaping	$ -0-	$ -0-	$ 1,854	$ 1,854	
Intercom System	-0-	-0-	1,854	1,854	
Training Facility	-0-	-0-	2,060	2,060	
SUB-TOTAL STRUCTURES	212,986	$ 3,740	$ 5,768	$ 5,768	
Capital Outlay - Equipment					
Fire Truck	$ 1,505	$ 89	$ -0-	$ -0-	
Hose & Accessories	1,816	1,112	1,236	1,236	
Refrigerator	658	-0-	-0-	-0-	
Survive Air Equipment	-0-	1,405	1,802	1,802	
Office Furniture	-0-	1,460	-0-	-0-	
1 Radio	-0-	-0-	1,802	1,802	
Portable Resuscitator	-0-	-0-	489	489	
SUB-TOTAL EQUIPMENT	$ 3,979	$ 4,066	$ 5,329	$ 5,329	
TOTAL CAPITAL OUTLAY	$ 216,965	$ 7,806	$ 11,097	$ 11,097	
Provision for Reserves			$ 111,201	$ 192,719	
TOTAL BUDGET REQUIREMENTS	$ 443,379	$382,258	$ 443,983	$ 525,501	

STATE CONTROLLER
COUNTY BUDGET ACT
(1965)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. [illegible] DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 80-81

DISTRICT BUDGET FORM
SCHEDULE 1
GOVERNING BOARD
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Other Approved Debt			
[illegible] - COUNTY SERVICE AREA NO. [illegible]	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
To provide drainage maintenance in the [illegible] area.	[illegible]	[illegible]	[illegible] %	[illegible] %				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description	Actual Revenues 19 78-79	Actual ☒ Estimated ☐ Revenues 19 79-80	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81	Estimated Revenue Approved 19 80-81	Fund Identification—Other Than General
1	2	3	4	5	6
Fund Balance Available	$	$	$ [illegible]	$ [illegible]	
Interest	120	546	200	400	5749
Homeowners Property Tax Relief	34	37	-0-	33	
Business Inventory Tax Relief	9	14	-0-	32	
Prior Property Taxes & Misc. Aid	5	41	-0-	-0-	
Current Property Tax Allocation	380	787	386	333	
TOTAL AVAILABLE FINANCING	$ 548	$ 1,425	$ 6,719	$ 6,643	

Expenditure Classification	Actual Expenditures 19 78-79	Actual ☒ Estimated ☐ Expenditures 19 79-80	Expenditure Estimates Requested ☐ Recommended ☒ 19 80-81	Approved Adopted by Board	Fund Identification—Other Than General
7	8	9	10	11	12
Professional & Specialized Services					
Salaries & Fringe Benefits	$ 308	$ -0-	$ 227	$ 227	5749
Drainage Repair	-0-	-0-	6,000	[illegible]	
Other Costs	-0-	-0-	225	225	
Overhead	-0-	-0-	206	206	
Provision for Reserves			71	-0-	
TOTAL BUDGET REQUIREMENTS	$ 308	$ -0-	$ 6,729	$ 6,648	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 9-D **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
750 - COUNTY SERVICE AREA NO. 9-D	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Provide street lighting and storm drain maintenance in Cabrillo Estates - Los Osos area.	$2,990,552	$6,827	5 % % %	10 % % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1978-79 (2)	Actual ☒ Estimated ☐ Revenues 1979-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1980-81 (4)	Estimated Revenue Approved 1980-81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 9,357	$ 3,093	
Service Charges	3,385	6,309	5,160	5,160	
Interest	630	1,108	400	1,000	
Homeowners Property Tax Relief	119	109	-0-	118	
Business Inventory Tax Relief	32	42	-0-	97	
Prior Property Tax & Misc. Aid	107	168	-0-	-0-	
Current Property Tax Allocation	1,999	2,324	2,613	2,620	
TOTAL AVAILABLE FINANCING	$ 6,272	$ 10,060	$ 17,530	$ 12,088	

Expenditure Classification (7)	Actual Expenditures 1978-79 (8)	Actual ☒ Estimated ☐ Expenditure 1979-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1980-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries & Fringe Benefits	$ 720	$ 703	$ 937	$ 937	
Lighting Energy Costs	3,879	4,302	4,840	4,840	
Other Services & Supplies	991	389	410	410	
Equipment Rental	-0-	-0-	50	50	
Overhead	100	83	243	243	
Provision for Reserves			11,686	5,608	
	$ 5,690	$ 5,477	$ 18,166	$ 12,088	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 9E **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
0751 - COUNTY SERVICE AREA NO. 9-E	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Provide septic system maintenance and street lighitng in Vista de Oror - Los Osos area.	$715,800	-0-	5% % %	10% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1978-79 (2)	Actual ☒ Estimated ☐ Revenues 1979-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1980-81 (4)	Estimated Revenue Approved 1980-81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ -0-	$ -0-	
Service Charges	7,344	8,690	9,000	9,000	0751
Interest	123	382	600	600	
TOTAL AVAILABLE FINANCING	$ 7,467	$ 9,072	$ 9,600	$ 9,600	

Expenditure Classification (7)	Actual Expenditures 1978-79 (8)	Actual ☒ Estimated ☐ Expenditure 1979-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1980-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Sewage Disposal Expense	$ 6,417	$ 5,299	$ 4,940	$ 4,940	
General Expense	1,998	2,105	2,866	2,866	0751
Lighting Expense	1,084	992	1,223	1,223	
Perc Pond Expense	-0-		563	563	
Provision for Reserves			8	8	
TOTAL BUDGET REQUIREMENTS	$ 9,499	$ 8,396	$ 9,600	$ 9,600	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 9-F **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND 0752 - COUNTY SERVICE AREA NO. 9-F	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Provide septic system maintenance & street lighting in Bayridge Estates - Los Osos area.	$2,053,088	-0-	5 % % %	10 % % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ -0-	$ -0-	
Service Charges	11,268	14,508	18,200	18,200	0752
Interest	356	210	200	200	
Homeowners Property Tax Relief	59	53	-0-	60	
Business Inventory Tax Relief	12	20	-0-	49	
Prior Property Taxes & Misc. Aid	52	62	-0-	-0-	
Current Property Tax Allocation	719	1,124	1,265	1,303	
TOTAL AVAILABLE FINANCING	$ 12,466	$ 15,977	$ 19,665	$ 19,812	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Sewage Disposal Expense	$ 7,220	$ 8,951	$ 8,019	$ 8,019	
General Expense	2,950	5,905	4,192	4,192	0752
Lighting Expense	2,121	1,985	4,208	4,208	
Drainage Expense	40	674	1,492	1,492	
Provision for Reserves			1,754	1,901	
TOTAL BUDGET REQUIREMENTS	$ 12,331	$ 17,515	$ 19,665	$ 19,812	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 10 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☑
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND BUDGET UNIT NO. 0755 COUNTY SERVICE AREA NO. 10 (CAYUCOS)	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Provide energy charges for 179 lights for 12 months and payment to Parks & Beaches for maintenance of Hardie Park (Cayucos Area).	40,423,200	141,902	5 % % %	10 % % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General COUNTY SERVICE AREA NO. 10 (6)
Fund Balance Available	$	$	$ 29,866	$ 11,416	
Property Taxes, Prior Years	239	651	-0-	-0-	0755
Homeowners Property Tax Relief	628	602	-0-	610	
Business Inventory Tax Relief	176	233	-0-	500	
Interest	2,655	4,437	1,600	3,600	
Other Revenue	10,742	4,537	-0-	-0-	
State Aid	-0-	3,500	-0-	-0-	
User Fees	-0-	-0-	5,481	-0-	
Property Tax Allocation	11,152	12,857	14,458	13,484	
TOTAL AVAILABLE FINANCING	$ 25,592	$ 26,817	$ 51,405	$ 29,610	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional & Specialized Services					
Salaries and Fringe Benefits	$ -0-	$ 329	$ 634	$ 634	0755
Payments to Parks & Beaches for Hardie Park	731	1,060	1,200	1,200	
Lighting Energy Costs	16,017	16,628	18,495	18,495	
Other Services	350	439	567	567	
Overhead	520	388	643	643	
Election	-0-	3,500	-0-	-0-	
Provision for Reserves			29,866	8,071	
TOTAL BUDGET REQUIREMENTS	$ 17,618	$ 22,344	$ 51,405	$ 29,610	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 11 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
FUND BUDGET UNIT NO. 0757 BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 11	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
SERVICE/PROGRAM DESCRIPTION: To provide drainage maintenance in the Los Berros area.	164,445		5 % % %	10 % % %				

ANALYSIS OF REVENUE BY SOURCE

Source Description (1)	Actual Revenues 1978-79 (2)	Actual ☒ Estimated ☐ Revenues 1979-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1980-81 (4)	Estimated Revenue Approved 1980-81 (5)	Fund Identification—Other Than General County Service Area No. 11 (Los Berros Area) (6)
Fund Balance Available	$	$	$1,776	$ 371	
Interest	153	218	120	120	0757
TOTAL AVAILABLE FINANCING	153	$ 218	$1,896	$ 491	

Expenditure Classification (7)	Actual Expenditures 1978-79 (8)	Actual ☒ Estimated ☐ Expenditure 1979-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1980-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional & Specialized Services					
Salaries & Fringe Benefits	$ -0-	$ 10	$ 115	$ 115	
Other Services	1	1	165	165	0757
Overhead	-0-	1	16	16	
Provision for Reserves			1,600	195	
TOTAL BUDGET REQUIREMENTS	$ 1	$ 12	$ 1,896	$ 491	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 12 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
BUDGET UNIT NO. 0761 COUNTY SERVICE AREA NO. 12 (AVILA VALLEY) To provide water system and water supply in Port San Luis - Avila area.	1,831,982	31,786	5 % % %	10% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 1978-79 (2)	Actual ☒ Estimated ☐ Revenues 1979-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1980-81 (4)	Estimated Revenue Approved 1980-81 (5)	Fund Identification—Other Than General COUNTY SERVICE AREA NO. 12 (AVILA VALLEY AREA) (6)
Fund Balance Available	$	$	$ 51,904	$ 54,877	
Operating Revenues					0761
Water Sales	95,325	93,531	83,818	83,818	
Lease of Property	-0-	15,190	13,291	13,291	
Non-Operating Revenues					
Homeowners Property Tax Relief	178	204	-0-	200	
Business Inventory Tax Relief	50	78	-0-	164	
Interest	4,741	6,818	3,000	6,000	
Property Taxes - Prior Years	131	151	-0-	-0-	
Property Tax Allocation	3,227	4,348	4,890	4,435	
Other	36	2	-0-	-0-	
TOTAL AVAILABLE FINANCING	$103,688	$120,322	$156,903	$162,785	

Expenditure Classification (7)	Actual Expenditures 1978-79 (8)	Actual ☒ Estimated ☐ Expenditure 1979-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1980-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Operating Expense					
Source of Supply	$ 93,478	$ 90,198	$ 83,270	$ 83,270	0761
General Expense	3,117	17,604	20,812	20,812	
Transmission & Distribution	713	-0-	-0-	-0-	
Total	$ 97,308	$107,802	$104,082	$104,082	
Non-Operating Expense - Prior Years	$ 4,704	$ 133	$ -0-	$ -0-	
Provision for Reserves			51,821	58,703	
TOTAL BUDGET REQUIREMENTS	$102,012	$107,935	$156,903	$162,785	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 13 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 . 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND BUDGET UNIT NO. 0764 COUNTY SERVICE AREA NO. 13 (OCEANO)	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
To provide water service to 1900 customers in the Oceano area.	10,726,421	307,444	5 %	10%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 . 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 . 30 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 . 81 (4)	Estimated Revenue Approved 19 80 . 81 (5)	Fund Identification—Other Than General COUNTY SERVICE AREA NO. 13 (OCEANO) (6)
Fund Balance Available	$	$	$ 164,221	$ 246,910	
Operating Revenues					
Water Sales	191,320	235,862	224,798	224,798	0764
New Services - Front Footage - Reconn.	27,236	24,153	11,136	11,136	
Other	-0-	63	-0-	-0-	
Non-Operating Revenues					
Homeowners Property Tax Relief	1,252	1,283	-0-	-0-	
Business Inventory Tax Relief	351	496	-0-	1,467	
Property Taxes - Prior Years	701	936	-0-	1,203	
Interest	9,929	18,653	11,480	16,000	
Property Tax Allocation	22,579	27,400	30,771	32,418	
Other - Bad Debt Rec.	498	-0-	-0-	-0-	
TOTAL AVAILABLE FINANCING	$ 253,866	$ 308,846	$ 442,406	$ 533,932	

Expenditure Classification (7)	Actual Expenditures 19 78 . 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 . 80 (9)	Expenditures Estimates Requested ☒ Recommended ☐ 19 80 . 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Operating Expenses					
Source of Supply	$ 64,094	$ 65,869	$ 77,549	$ 77,549	0764
Pumping	17,283	15,507	14,396	14,396	
Water Treatment	1,831	104	1,294	1,294	
Transmission & Distribution	21,346	47,175	22,881	22,881	
Customer Accounts	23,352	25,180	30,260	30,260	
General Expense	45,592	49,483	47,331	47,331	
Rebuild and Paint Water Tank	-0-	-0-	15,450	15,450	
Applicable to Prior Years	68	92	-0-	-0-	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No.13 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 .81

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD·
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 78 . 79 (8)	Actual ☒ Estimated ☐ Expenditures 1979 . 80 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 80 . 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Then General (12)
Total Expenses	$ 173,566	$ 203,410	$ 209,161	$ 209,161	
Capital Outlay					
Tank Safety Railing	$ 249	$ -0-	$ -0-	$ -0-	
Main Replacement	6,569	2,997	42,024	42,024	
Sample Stations	-0-	98	-0-	-0-	
Relocate 8" Line	8,604	1,018	-0-	-0-	
Fire Hydrant Installation	465	-0-	4,635	4,635	
Booster & Sump Pump	-0-	-0-	16,274	16,274	
Grover City Tie In	-0-	-0-	2,215	2,215	
New Services	15,256	14,921	11,136	11,136	
Work in Progress - Construction in Progress	13,804	1,454	-0-	-0-	
Total Capital Outlay	$ 44,947	$ 20,488	$ 76,284	$ 76,284	
Provision for Reserves			$ 156,961	$ 248,487	
TOTAL BUDGET REQUIREMENTS	$ 218,513	$ 223,898	$ 442,406	$ 533,932	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 13-A **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 -81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
BUDGET UNIT NO. 0765 BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 13-A	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
SERVICE/PROGRAM DESCRIPTION:	852,931	-0-	5 %	10 %				
To provide 15 lights and drainage maintenance in Oceano area.			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General COUNTY SERVICE AREA NO. 13-A (SAND POINT, OCEANO) (6)
Fund Balance Available	$	$	$ 7,067	$ 1,126	
Charges for Services	2,144	3,920	3,500	160	0765
Homeowners Property Tax Relief	177	156	-0-	153	
Interest	89	536	400	400	
Property Taxes - Prior Years	-0-	260	-0-	-0-	
Business Inventory Tax Relief	21	61	-0-	126	
Other	-0-	2	-0-	-0-	
Property Tax Allocation	3,090	3,336	3,751	3,374	
TOTAL AVAILABLE FINANCING	$ 5,521	$ 8,271	$ 14,718	$ 5,339	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional & Specialized Services					
Salaries & Fringe Benefits	$ 619	$ 986	$ 1,504	$ 1,504	0765
Lighting & Energy Costs	1,122	1,146	1,227	1,227	
Other Services	302	337	380	380	
Equipment Rental	38	133	325	325	
Overhead	148	142	260	260	
Repay General Fund	468				
Provision for Reserves			11,022	1,643	
TOTAL BUDGET REQUIREMENTS	$2,697	$ 2,744	$ 14,718	$ 5,339	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 15 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19___-___

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
BUDGET UNIT NO. 0771 BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 15 SERVICE/PROGRAM DESCRIPTION: Provide ambulance service for Morro Bay - Cayucos area.	91,848,758	917,028	5 % % %	10 % % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 19 80-81 (5)	Fund Identification—Other Than General COUNTY SERVICE AREA NO. 15 (MORRO BAY - CAYUCOS AREA) (6)
Fund Balance Available	$	$	$13,284	10,066	
Homeowners Property Tax Relief	316	320	-0-	335	0771
Business Inventory Tax Relief	88	126	-0-	275	
Property Taxes - Prior Years	202	258	-0-	-0-	
Interest	100	591	700	700	
Aid Service Charge	11,630	32,382	16,906	6,508	
Property Tax Allocation	5,669	6,822	7,672	7,394	
TOTAL AVAILABLE FINANCING	$18,005	$40,499	$38,562	$25,278	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional & Specialized Services					
Salaries & Fringe Benefits	$ -0-	$ 311	$ 419	$ 419	
Payments to Bay Ambulance	23,400	21,450	23,400	23,400	0771
Other Services	147	325	711	711	
Overhead	715	497	748	748	
Provision for Reserves			13,284	-0-	
TOTAL BUDGET REQUIREMENTS	$24,262	$22,583	$38,562	$25,278	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
COUNTY SERVICE AREA NO. 16 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19___:___

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
BUDGET UNIT NO. 0773 BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 16 (Shandon) SERVICE/PROGRAM DESCRIPTION: Provide energy charges for 27 street lights for 12 months.	618,335	10,396	5 % % %	10% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 19 80-81 (5)	Fund Identification—Other Than General COUNTY SERVICE AREA NO. 16 (SHANDON LIGHTING) (6)
Fund Balance Available	$	$	$ -0-	$ 911	
Homeowners Property Tax Relief	71	79	-0-	77	
Business Inventory Tax Relief	15	30	-0-	63	0773
Property Taxes - Prior Years	65	38	-0-	-0-	
Interest	286	341	120	120	
State Aid	-0-	1,000	-0-	-0-	
User Fees	-0-	-0-	1,300	1,300	
Property Tax Allocation	929	1,687	1,897	1,702	
TOTAL AVAILABLE FINANCING	$1,366	$3,175	$3,317	$4,404	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional & Specialized Services					
Salaries & Fringe Benefits	$ -0-	$ -0-	$ 436	$ 436	0773
Lighting Energy Costs	2,083	2,400	2,464	2,464	
Other Services	203	-0-	307	307	
Overhead	68	-0-	109	109	
Election	-0-	40	-0-	-0-	
Provision for Reserves			1	1,088	
TOTAL BUDGET REQUIREMENTS	$2,354	$2,440	$3,317	$4,404	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 17 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
BUDGET UNIT NO. 0775 BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 17 SERVICE/PROGRAM DESCRIPTION: To provide electrical facilities in the California Valley area.	3,276,675	120	5 % % %	10 % % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General COUNTY SERVICE AREA NO. 17 (California Valley) (6)
Fund Balance Available	$	$	$ 9,051	$13,603	
Interest	1,523	2,081	800	800	0775
TOTAL AVAILABLE FINANCING	$ 1,523	$ 2,081	$ 9,851	$14,403	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional & Specialized Services					
Salaries & Fringe Benefits	$ -0-	$ 123	$ 136	$ 136	
Other Services	-0-	3	206	206	0775
Overhead	-0-	9	19	19	
Provision for Reserves			9,490	14,042	
TOTAL BUDGET REQUIREMENTS	$ -0-	$ 135	$9,851	$14,403	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 18 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
0777 - County Service Area No. 18	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Provide sewer service to Country Club Estates - San Luis Airport area.	$1,858,087	$10,366	5 %	10%				
			%	%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 3,305	$ 4,615	
Interest	581	807	200	600	0777
TOTAL AVAILABLE FINANCING	$ 581	$ 807	$ 3,505	$ 5,215	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Professional & Specialized Services					
Salaries & Fringe Benefits	$ 216	$ 10	$ 156	$ 156	0777
Services & Supplies	16	10	225	225	
Overhead	1	1	21	21	
Provision for Reserves			3,105	4,813	
TOTAL BUDGET REQUIREMENTS	$ 233	$ 21	$ 3,505	$ 5,215	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 19 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
BUDGET UNIT NO. 0781	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 19	$6,475,219	$14,963	5 %	10 %				
SERVICE/PROGRAM DESCRIPTION: To provide water and sewer services on South Shore - Heritage Ranch.			% %	% %	-0-	-0-	-0-	-0-

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 142,519	$ 168,638	
Operating Revenues					
Water Sales & Service	52,359	59,649	77,120	77,120	0781
Sewer Service	29,358	33,806	20,000	20,000	
Non-Operating Revenues					
Interest	10,671	16,409	9,000	9,000	
Homeowners Property Tax Relief	867	1,065	-0-	823	
Property Taxes, Prior Years	205	973	-0-	675	
Other Revenue	476	320	-0-	-0-	
Property Tax Allocation	11,816	16,418	18,463	18,187	
TOTAL AVAILABLE FINANCING	$ 105,752	$ 128,640	$ 267,102	$ 294,443	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Operating Expense					
Water Systems Operations	$ 49,208	$ 50,713	$ 55,159	$ 55,159	0781
Sewer Systems Operations	33,159	39,797	44,543	44,543	
TOTAL OPERATING EXPENSE	$ 82,367	$ 90,510	$ 99,702	$ 99,702	
New Services	6,195	3,722	7,111	7,111	
Air Pump & Plugs	-0-	733	-0-	-0-	
D. O. Meter	-0-	709	-0-	-0-	
Pumping Phase Fail Relays	-0-	2,307	-0-	-0-	
TOTAL CAPITAL OUTLAY	$ 6,195	$ 7,471	$ 7,111	$ 7,111	
Provision for Reserves			$ 160,289	$ 187,630	
TOTAL BUDGET REQUIREMENTS	$ 88,562	$ 97,981	$ 267,102	$ 294,443	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 16-1 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
BUDGET UNIT NO. 0789 BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 16-1 SERVICE/PROGRAM DESCRIPTION: To provide water service in Shandon.	565,133	10,262	5 % % %	10% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 19 80-81 (5)	Fund Identification—Other Than General COUNTY SERVICE AREA NO. 16-1 (SHANDON WATER) (6)
Fund Balance Available	$	$	$13,819	$ 5,607	
Operating Revenues					0789
Water Sales	18,009	18,598	17,500	19,939	
New Services	1,015	2,400	2,937	2,937	
Non-Operating Revenues					
Interest	1,596	742	700	700	
EPA Grant	-0-	-0-	18,030	18,030	
Prior Years Revenue	-0-	27	-0-	-0-	
Other	432	800	-0-	-0-	
TOTAL AVAILABLE FINANCING	$21,052	$22,567	$ 52.986	$47,213	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Operating Expenses					
Source of Supply	$ 946	$ 1,905	$ 3,390	$ 3,390	0789
Pumping	5,578	5,715	8,959	8,959	
Water Treatment	218	230	449	449	
Transmission & Distribution	4,870	3,585	5,865	5,865	
Customer Accounts	2,742	4,042	4,223	4,223	
General Expense	2,409	2,768	3,360	3,360	
Renovate Old Well	-0-	-0-	4,155	4,155	
Total Operating Expenses	$16,763	$18,245	$30,401	$30,401	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 16-1 **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
Schedule 13 (continued)
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1978 - 79 (8)	Actual ☒ Estimated ☐ Expenditures 1979 - 80 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 1930 - 81 (10)	Approved, Adopted By Board (11)	Fund Identification—Other Than General (12)
Capital Outlay					
Structures	$19,133	$ 364	$ -0-	$ -0-	
New Services	1,115	3,468	2,937	2,937	
Fence New Well	-0-	-0-	1,250	1,250	
Loop Mains	-0-	-0-	11,550	11,550	
Control Valves	-0-	-0-	1,075	1,075	
Pump House Modification	-0-	1,265			
Total Capital Outlay	$20,248	$ 5,097	$16,812	$16,182	
Provision for Reserves	$	$	$ 5,773	$ -0-	
TOTAL BUDGET REQUIREMENTS	$37,011	$23,342	$52,986	$47,213	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 9-F DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
0753 - County Service Area No. 9-F	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Septic Replacement Fund - Depository for fees collected from developer for septic capital improvements - Bayridge Estates - Los Osos area.			% % %	% % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 19 80-81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ -0-	$ 4,593	
Contributions - Non Governmental	850	1,200	-0-	-0-	0753
Interest	180	383	-0-	300	
TOTAL AVAILABLE FINANCING	$ 1,030	$ 1,583	$ -0-	$ 4,893	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Provision for Reserves			-0-	4,893	
TOTAL BUDGET REQUIREMENTS	-0-	-0-	-0-	4,893	0753

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA
County Service Area No. 19
Sewer Facilities Fund
DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 80 .81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
BUDGET UNIT NO. 782	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
BUDGET UNIT TITLE: COUNTY SERVICE AREA NO. 19 - SEWER FACILITIES FUND	-0-	-0-	-0- %	-0- %				
SERVICE/PROGRAM DESCRIPTION:			%	%				
Capital Outlay Reserve Fund - Heritage Ranch.			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 . 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 . 80 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 80 . 81 (4)	Estimated Revenue Approved 19 80 . 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available	$	$	$ 5,884	$ 5,884	
Interest	418	599	500	500	0782
TOTAL AVAILABLE FINANCING	$ 418	$ 599	$ 6,384	$ 6,384	

Expenditure Classification (7)	Actual Expenditures 19 78 . 79 (8)	Actual ☐ Estimated ☐ Expenditure 19 79 . 80 (9)	Expenditures Estimates Requested ☐ Recommended ☐ 19 80 . 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Provision for Reserves	$	$	$ 6,384	$ 6,384	
TOTAL BUDGET REQUIREMENTS	$	$	$ 6,384	$ 6,384	0782

OTHER THAN BOARD GOVERNED DISTRICTS

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	MEANS OF FINANCING				REQUIREMENTS		
	Fund Balance Available	Estimated Revenue	Interfund Transfers	Totals Means of Financing	Expenditure Appropriation	Provisions for Reserves (Increase or new reserve)	Total Requirement
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
SANITARY & SANITATION DISTRICTS							
San Miguel Sanitary 0803	-0-	28,627	-0-	28,627	21,685	6,942	28,627
Oceano Sanitary 0805	12,233	88,594	-0-	100,827	37,040	63,787	100,827
So. SLO Sanitation 0819	24,170	249,118	-0-	273,288	253,500	19,788	273,288
TOTAL SANITARY & SANITATION	36,403	366,339	-0-	402,742	312,225	90,517	402,742
FIRE DISTRICTS							
Cayucos Fire 0825	578	35,813	-0-	36,391	36,391	-0-	36,391
Oceano Fire 0826	14,885	37,993	-0-	52,878	52,878	-0-	52,878
San Miguel Fire 0827	10,052	7,025	-0-	17,077	12,762	4,315	17,077
Santa Margarita Fire 0831	4,645	14,967	-0-	19,612	11,967	7,645	19,612
TOTAL FIRE DISTRICTS	30,160	95,798	-0-	125,958	113,998	11,960	125,958
CEMETARY DISTRICTS							
Adelaida 0836	63	90	-0-	153	75	78	153
Arroyo Grande 0837	13,550	132,284	-0-	145,834	145,834	-0-	145,834
Atascadero 0843	27,258	76,660	-0-	103,918	98,200	5,718	103,918
Cambria 0844	6,590	16,437	-0-	23,027	10,550	12,477	23,027
Cayucos/Morro Bay 0845	37,487	103,729	-0-	141,216	96,000	45,216	141,216
Estrella 0846	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Paso Robles 0847	20,042	79,295	-0-	99,337	86,890	12,447	99,337
San Miguel 0851	17,867	13,748	-0-	31,615	29,500	2,115	31,615
Santa Margarita 0852	2,377	9,662	-0-	12,039	5,500	6,539	12,039
Shandon 0853	1,255	3,548	-0-	4,803	4,803	-0-	4,803
Templeton 0854	24,050	15,415	-0-	39,465	25,000	14,465	39,465
TOTAL CEMETERY DISTRICTS	150,539	450,868	-0-	601,407	502,352	99,055	601,407
OTHER DISTRICTS							
Arroyo Grande Res.Cons.0858	55	4,345	-0-	4,400	4,400	-0-	4,400
Las Tablas Res. Cons. 0868	236	2,570	-0-	2,806	2,806	-0-	2,806
Upper Salinas Res.Cons.0888	366	4,459	-0-	4,825	4,825	-0-	4,825
TOTAL OTHER DISTRICTS	657	11,374	-0-	12,031	12,031	-0-	12,031
TOTAL DISTRICTS UNDER THEIR OWN BOARD	217,759	924,379	-0-	1,142,138	940,606	201,532	1,142,138

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET

FOR FISCAL YEAR 1980 - 81

DISTRICT AND FUND (1)		Fund Balance (Per Auditor) As of June 30, 1980 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable	Reserves		Fund Balance Available to Finance the Current Year Budget Actual ☒ Estimated ☐ (6)
			Encumbrances (3)	General and ACO Fund (4)	Other Reserves (5)	
SANITARY & SANITATION DISTRICTS						
San Miguel Sanitary	0803	31,332	-0-	31,332	-0-	-0-
Oceano Sanitary	0805	202,775	-0-	190,542	-0-	12,233
So. SLO Sanitation	0819	33,576	-0-	9,406	-0-	24,170
TOTAL SANITARY & SANITATION DISTRICTS		267,683	-0-	231,280	-0-	36,403
FIRE DISTRICTS						
Cayucos Fire	0825	578	-0-	-0-	-0-	578
Oceano Fire	0826	14,885	-0-	-0-	-0-	14,885
San Miguel Fire	0827	36,687	-0-	26,635	-0-	10.052
Santa Margarita Fire	0831	56,363	-0-	51,718	-0-	4,645
TOTAL FIRE DISTRICTS		108,513	-0-	78,353	-0-	30,160
CEMETERY DISTRICTS						
Adelaida	0836	879	-0-	816	-0-	63
Arroyo Grande	0837	114,069	-0-	100,494	25	13,550
Atascadero	0843	137,006	-0-	109,748	-0-	27,258
Cambria	0844	57,347	-0-	50,757	-0-	6,590
Cayucos/Morro Bay	0845	214,585	-0-	177,073	25	37,487
Estrella	0846	1	-0-	1	-0-	-0-
Paso Robles	0847	29,135	-0-	9,068	25	20,042
San Miguel	0851	38,701	-0-	20,834	-0-	17.867
Santa Margarita	0852	35,418	-0-	33,041	-0-	2,377
Shandon	0853	7,574	-0-	6,319	-0-	1,255
Templeton	0854	59,646	-0-	35,596	-0-	24,050
TOTAL CEMETERY DISTRICTS		694,361	-0-	543,747	75	150,539
OTHER DISTRICTS						
Arroyo Grande Resource Conservation	0858	75	-0-	-0-	20	55
Las Tablas Resource Conservation	0868	729	-0-	493	-0-	236
Upper Salinas Resource Conservation	0888	1,597	-0-	1,231	-0-	366
TOTAL OTHER DISTRICTS		2,401	-0-	1,724	20	657
TOTAL DISTRICTS UNDER THEIR OWN BOARD		1,072,958	-0-	855,104	95	217,759

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 14

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)

BUDGET FOR THE FISCAL YEAR 19 80 - 81

DESCRIPTION—PURPOSE (1)		Reserve Balance as of June 30, 19 80 (2)	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☐ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
SANITARY & SANITATION DISTRICTS								
San Miguel Sanitary	0803	31,332		-0-		6,942	38,274	
Oceano Sanitary	0805	190,542		-0-		63,787	254,329	
So. SLO Sanitation	0819	9,406		-0-		19,788	29,194	
TOTAL SANITARY & SANITATION DISTRICTS		231,280		-0-		90,517	321,797	
FIRE DISTRICTS								
Cayucos Fire	0825	578		578		-0-	-0-	
Oceano Fire	0826	10,890		10,890		-0-	-0-	
San Miguel Fire	0827	26,635		-0-		4,315	30,950	
Santa Margarita Fire	0831	51,718		-0-		7,645	59,363	
TOTAL FIRE DISTRICTS		89,821		11,468		11,960	90,313	
CEMETERY DISTRICTS								
Adelaida	0836	816		-0-		78	894	
Arroyo Grande	0837	102,737		2,218		-0-	100,519	
Atascadero	0843	109,748		-0-		5,718	115,466	
Cambria	0844	50,757		-0-		12,477	63,234	
Cayucos/Morro Bay	0845	177,098		-0-		45,216	222,314	
Estrella	0846	1		-0-		-0-	1	
Paso Robles	0847	9,093		-0-		12,447	21,540	
San Miguel	0851	20,834		-0-		2,115	22,949	
Santa Margarita	0852	33,041		-0-		6,539	39,580	
Shandon	0853	6,319		-0-		-0-	6,319	
Templeton	0854	35,596		-0-		14,465	50,061	
TOTAL CEMETERY DISTRICTS		546,040		2,218		99,355	642,877	
OTHER DISTRICTS								
Arroyo Grande Resource Conservation	0858	20		-0-		-0-	20	
Las Tablas Resource Conservation	0868	493		-0-		-0-	493	
Upper Salinas Resource Conservation	0888	1,231		-0-		-0-	1,231	
TOTAL OTHER DISTRICTS		1,744		-0-		-0-	1,744	
TOTAL DISTRICTS UNDER THEIR OWN BOARD		868,885		13,686		201,532	1,056,731	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SAN MIGUEL SANITARY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND		Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
		Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
SAN MIGUEL SANITARY	0803	1,024,767	43,414	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 19 80-81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			-0-	-0-	
Property Taxes - Prior Years	154	35	100	100	
Interest	2,285	3,306	3,500	3,500	
Homeowners	140	133	127	127	
Business Inventory	39	52	104	104	
Sanitation Services	12,821	15,065	16,000	16,000	
Other	106	326	6,000	6,000	0803
Property Tax Allocation	2,538	2,849	2,796	2,796	
TOTAL AVAILABLE FINANCING	18,084	22,326	28,627	28,627	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	4,253	5,080	5,674	5,674	
Services and Supplies	5,204	4,839	12,011	12,011	
Equipment	-0-	-0-	4,000	4,000	
Contingency			6,942	6,942	
TOTAL BUDGET REQUIREMENT	9,457	9,920	28,627	28,627	0803

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
OCEANO SANITARY DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND		Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
		Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
OCEANO SANITARY	0805	10,918,400	308,084	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			12,233	12,233	
Property Taxes - Prior Years	165	215	100	100	
Interest	11,822	19,580	19,000	19,000	
Business Inventory	85	120	291	291	
Homeowners	303	311	356	356	
Sanitation Services	56,962	55,345	40,000	40,000	
Connection Fees	1,150	10,440	21,000	21,000	0805
Other	-0-	5			
Property Tax Allocation	5,469	6,634	7,847	7,847	
TOTAL AVAILABLE FINANCING	75,968	92,650	100,827	100,827	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	2,250	2,680	4,440	4,440	
Services and Supplies	22,081	32,544	32,600	32,600	
Provision for Reserves			63,787	63,787	
TOTAL BUDGET REQUIREMENT	24,331	35,224	100,827	100,827	0805

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SOUTH SLO SANITATION **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
SOUTH SAN LUIS OBISPO SANITATION 0819	64,254,981	23,285	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			24,170	24,170	
Property Taxes - Prior Years	-0-	18	-0-	-0-	
Interest	1,799	3,213	2,500	2,500	
Sanitation Services	185,206	219,059	165,000	165,000	
Other	1,760	942	3,750	3,750	0819
Govt. Grant - Clean Water	-0-	-0-	77,868	77,868	
TOTAL AVAILABLE FINANCING	188,765	223,232	273,288	273,288	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	57,592	70,963	96,384	96,384	
Services and Supplies	117,944	139,247	140,136	140,136	
Equipment	2,942	5,680	11,980	11,380	
Contingency			5,000	5,000	
Provision for Reserve			19,788	19,788	0819
TOTAL BUDGET REQUIREMENT	178,477	215,890	273,288	273,288	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
CAYUCOS FIRE **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
			%	%				
CAYUCOS FIRE 0825	19,764,798	141,902	5%	10%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 19 80-81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			578	578	
Property Taxes - Prior Years	250	850	350	350	
Interest	1,380	334	100	100	
Homeowners	789	756	767	767	
Business Inventory	221	292	629	629	
Other	2,387	8,110	7,000	7,000	0825
Taxes - Augmentation Fund	-0-	10,000	10,000	10,000	
Property Tax Allocation	14,014	16,155	16,967	16,967	
TOTAL AVAILABLE FINANCING	19,041	36,497	35,813	36,391	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	13,698	13,495	15,000	15,000	
Services and Supplies	12,425	3,358	10,500	10,500	
Equipment	-0-	546	10,313	10,891	0825
Contingencies	-0-	-0-	-0-	-0-	
TOTAL BUDGET REQUIREMENT	26,123	17,399	35,813	36,391	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
OCEANO FIRE DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 80 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
			%	%				
OCEANO FIRE 0826	10,960,895	310,131	5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			14,885	14,885	
Property Taxes - Prior Years	679	904	600	600	
Interest	1,640	1,353	700	700	
Homeowners	1,206	1,246	1,430	1,430	
Business Inventory	343	482	1,172	1,172	
Fire Abatement	2,214	2,149	2,000	2,000	0826
Other	343	3,725	500	500	
State Assistance	18,789	-0-			
Property Tax Allocation	22,007	26,613	31,591	31,591	
TOTAL AVAILABLE FINANCING	47,222	36,472	52,878	52,878	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	14,309	16,449	20,000	20,000	
Services and Supplies	19,331	22,984	25,000	25,000	
Equipment	24,745	5,085	7,878	7,878	0826
Contingencies	-0-				
TOTAL BUDGET REQUIREMENTS	58,386	44,517	52,878	52,878	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SAN MIGUEL FIRE DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND		Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
		Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
				%	%				
SAN MIGUEL FIRE	0827	1,127,701	43,564	5%	10%				
				%	%				

ANALYSIS OF REVENUE BY SOURCE

Source Description (1)	Actual Revenues 1978-79 (2)	Actual ☒ Estimated ☐ Revenues 1979-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1980-81 (4)	Estimated Revenue Approved 1980-81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			10,052	10,052	
Property Taxes - Prior Years	164	116	100	100	
Interest	2,323	3,683	3,500	3,500	
Homeowners	156	146	144	144	
Business Inventory	44	57	118	118	
Other	578	1,308	-0-	-0-	0827
State Assistance	7,605	-0-	-0-	-0-	
Property Tax Allocation	2,815	3,111	3,163	3,163	
TOTAL AVAILABLE FINANCING	13,685	8,421	17,077	17,077	

Expenditure Classification (7)	Actual Expenditures 1978-79 (8)	Actual ☒ Estimated ☐ Expenditure 1979-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 1980-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	1,200	1,100	1,200	1,200	
Services and Supplies	6,102	2,660	6,062	6,062	
Equipment	-0-	700	5,500	5,500	0827
Provision for Reserve			4,315	4,315	
TOTAL BUDGET REQUIREMENTS	7,302	4,460	17,077	17,077	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SANTA MARGARITA FIRE DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 80-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
			%	%				
SANTA MARGARITA FIRE 0831	2,941,341	26,177	5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 19 80-81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			4,645	4,645	
Property Taxes - Prior Years	341	295	225	225	
Interest	3,924	5,621	4,000	4,000	
Rent	-0-	-0-	-0-	-0-	
Homeowners	429	439	449	449	
Business Inventory	112	169	368	368	
Other	1	5	-0-	-0-	
Property Tax Allocation	7,181	9,370	9,925	9,925	0831
TOTAL AVAILABLE FINANCING	11,988	15,899	19,612	19,612	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80-81 (10)	Approved Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	1,907	3,512	2,500	2,500	
Services and Supplies	7,190	6,034	3,000	3,000	
Equipment	-0-	-0-	500	500	
Contingencies	-0-	-0-	967	967	
Provision for Reserves			7,645	7,645	0831
TOTAL BUDGET REQUIREMENTS	9,097	9,546	19,612	19,612	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ADELAIDA CEMETERY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
			%	%				
ADELAIDA CEMETERY 0836	7,468,320	111,610	5%	10%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			63	63	0836
Interest	50	95	90	90	
TOTAL AVAILABLE FINANCING	50	95	153	153	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Services and Supplies	75	132	75	75	0836
Provision for Reserves			78	78	
TOTAL BUDGET REQUIREMENTS	75	132	153	153	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ARROYO GRANDE CEMETERY DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND		Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
		Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
				%	%				
ARROYO GRANDE CEMETERY	0837	155,882,712	4,369,489	5 %	10 %				
				%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			13,550	13,550	
Property Taxes - Prior Years	400	358	300	300	
Interest	8,664	11,269	10,000	10,000	
Homeowners	485	504	556	556	
Business Inventory	138	205	456	456	
Sale of Plots	62,296	91,760	108,703	108,703	0837
Other	1	1,541	-0-	-0-	
Applicable to PriorYears	(306)	(617)	-0-	-0-	
Property Tax Allocation	8,745	10,795	12,269	12,269	
TOTAL AVAILABLE FINANCING	80,423	115,815	145,834	145,834	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	66,121	69,615	79,716	79,716	
Services and Supplies	25,657	28,722	36,008	36,008	
Structures and Improvements	7,587	3,617	20,000	20,000	
Equipment	969	2,513	5,110	5,110	0837
Contingencies	-0-	-0-	5,000	5,000	
TOTAL BUDGET REQUIREMENTS	100,330	104,467	145,834	145,834	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ATASCADERO CEMETERY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
ATASCADERO CEMETERY 0843	78,473,737	2,263,286	% 5% %	% 10% %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 19 80-81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			27,258	27,258	
Property Taxes - Prior Years	2,618	1,167	1,000	1,000	
Interest	8,054	13,260	12,900	12,000	
Homeowners	1,620	1,617	1,746	1,746	
Business Inventory	443	639	1,431	1,431	
Cemetery	22,204	30,322	25,300	25,300	
Applicable toPrior Years	(615)	27,397	-0-	-0-	0843
Other	305	825	-0-	-0-	
Property Tax Allocation	1,088	34,597	35,183	35,183	
TOTAL APPLICABLE FINANCING	35,717	109,824	103,918	103,918	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	32,949	31,537	40,750	40,750	
Services and Supplies	13,046	20,393	23,450	23,450	
Structures and Improvements	467	5,645	27,000	27,000	
Equipment	9,151	2,576	2,000	2,000	0843
Contingencies			5,000	5,000	
Provision for Reserves			5,718	5,718	
TOTAL BUDGET REQUIREMENTS	55,613	60,150	103,918	103,918	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
CAMBRIA CEMETERY DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 80.81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND		Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
		Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
				%	%				
CAMBRIA CEMETERY	0844	45,837,804	471,204	5%	10%				
				%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 . 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 . 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 . 81 (4)	Estimated Revenue Approved 19 80 . 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			6,590	6,590	0844
Property Taxes - Prior Years	483	239	200	200	
Interest	3,709	5,527	5,000	5,000	
Rent	-0-	305	-0-	-0-	
Homeowners	327	326	365	365	
Business Inventory	90	126	299	299	
Sale of Plots	1,162	3,014	2,500	2,500	
Other	820	26	-0-	-0-	
Property Tax Allocation	5,849	6,972	8,073	8,073	
TOTAL AVAILABLE FINANCING	12,440	16,535	23,027	23,027	

Expenditure Classification (7)	Actual Expenditures 19 78 . 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 . 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 . 31 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	5,065	4,399	4,100	4,100	0844
Services and Supplies	1,963	3,383	4,500	4,500	
Equipment	-0-	-0-	850	850	
Other Charges	-0-	-0-	100	100	
Contingencies	-0-	-0-	1,000	1,000	
Provision for Reserves			12,477	12,477	
TOTAL BUDGET REQUIREMENTS	7,028	7,782	23,027	23.027	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
CAYUCOS-MORRO BAY CEMETERY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 -81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
CAYUCOS-MORRO BAY CEMETERY 0845	114,721,094	1,828,590	% 5% %	% 10% %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			37,487	37,487	
Property Taxes - Prior Years	1,293	1,906	1,000	1,000	
Interest	14,560	20,708	15,000	15,000	
Homeowners	2,558	2,427	2,496	2,496	
Business Inventory	720	946	2,046	2,046	
Sale of Plots	21,293	26,517	12,000	12,000	
Other	878	696	16,000	16,000	0845
Applicable to Prior Years	(160)	(168)	-0-	-0-	
Property Tax Allocation	46,559	51,840	55,187	55,187	
TOTAL AVAILABLE FINANCING	87,701	104,872	141,216	141,216	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	58,881	64,925	65,000	65,000	
Services and Supplies	18,083	15,777	22,000	22,000	
Equipment	-0-	-0-	2,000	2,000	
Contingencies	-0-	-0-	7,000	7,000	0845
Provision for Reserves			45,216	45,216	
TOTAL BUDGET REQUIREMENTS	76,964	80,702	141,216	141,216	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ESTRELLA CEMETERY DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 19 80 . 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
			%	%				
ESTRELLA CEMETERY 0846	6,691,229	304,246	5%	10%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 . 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 . 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 . 81 (4)	Estimated Revenue Approved 19 80 . 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			-0-	-0-	
Interest	1	-0-			
Other					
TOTAL AVAILABLE FINANCING	1	-0-	-0-	-0-	0846

Expenditure Classification (7)	Actual Expenditures 19 78 . 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 . 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 . 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Services and Supplies	428	-0-	-0-	-0-	
TOTAL BUDGET REQUIREMENTS	428	-0-	-0-	-0-	0846

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

PASO ROBLES CEMETERY DISTRICT BUDGET DETAIL BUDGET

FOR FISCAL YEAR 19 80-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
PASO ROBLES CEMETERY 0847	71,014,171	2,547,749	% 5% %	% 10% %				

ANALYSIS OF REVENUE BY SOURCE

Source Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 19 80-81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			20,042	20,042	0847
Property Taxes - Prior Years	2,037	949	1,000	1,000	
Interest	3,383	2,918	3,000	3,000	
Rent	-0-	-0-	-0-	-0-	
Homeowners	1,296	1,274	1,370	1,370	
Business Inventory	409	494	1,123	1,123	
Sale of Plots	29,877	26,387	33,500	33,500	
Other	288	1,556	9,000	9,000	
Revenue Applicable to Prior Years	-0-	(27,527)	-0-	-0-	
Property Tax Allocation	50,710	27,213	30,302	30,302	
TOTAL AVAILABLE FINANCING	88,000	33,264	99,337	99,337	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	30,074	11,035	-0-	-0-	0847
Services and Supplies	17,792	53,902	76,290	76,290	
Structures and Improvements	6,038	3,310	2,500	2,500	
Equipment	-0-	3,456	8,100	8,100	
Other Charges	-0-	-0-	-0-	-0-	
Provision for Reserves			12,447	12,447	
TOTAL BUDGET REQUIREMENTS	53,905	71,703	99,337	99,337	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SAN MIGUEL CEMETERY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND		Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
		Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
SAN MIGUEL CEMETERY	0851	18,136,309	375,138	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 19 80-81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			17,867	17,867	
Property Taxes - Prior Years	432	195	100	100	
Interest	2,816	3,847	3,500	3,500	
Homeowners	264	271	298	298	
Business Inventory	74	105	244	244	
Rent	12	12	12	12	
Sale of Plots	1,897	4,248	3,000	3,000	
Other	83	220	-0-	-0-	0851
Property Tax Allocation	4,748	5,810	6,594	6,594	
TOTAL AVAILABLE FINANCING	10,326	14,708	31,615	31,615	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	6,894	7,973	8,000	8,000	
Services and Supplies	2,489	3,029	5,000	5,000	
Structures and Improvements	-0-	-0-	12,500	12,500	
Equipment	1,452	-0-	2,000	2,000	
Contingencies	-0-	-0-	2,000	2,000	0851
Provision for Reserves	-0-	-0-	2,115	2,115	
TOTAL BUDGET REQUIREMENTS	10,835	11,002	31,615	31,615	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SANTA MARGARITA CEMETERY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
SANTA MARGARITA CEMETERY 0852	10,754,055	462,441	% 5 % %	% 10 % %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			2,377	2,377	
Property Taxes - Prior Years	171	157	100	100	
Interest	2,309	3,488	3,500	3,500	
Homeowners	219	230	221	221	
Business Inventory	59	89	181	181	0852
Sale of Plots	2,575	825	800	800	
Other	-0-	(6)	-0-	-0-	
Property Tax Allocation	3,842	4,917	4,860	4,860	
TOTAL AVAILABLE FINANCING	9,175	9,700	12,039	12,039	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	2,449	2,366	3,000	3,000	
Services and Supplies	3,066	2,135	2,500	2,500	
Provision for Reserves			6,539	6,539	
TOTAL BUDGET REQUIREMENTS	5,515	4,501	12,039	12,039	0852

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
SHANDON CEMETERY DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
			%	%				
SHANDON CEMETERY 0853	8,700,789	515,848	5%	10%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			1,255	1,255	
Property Taxes - Prior Years	91	81	50	50	
Interest	660	860	700	700	
Homeowners	112	105	112	112	
Business Inventory	31	41	92	92	
Sale of Plots	25	350	100	100	0853
Other	-0-	2	-0-	-0-	
Property Tax Allocation	1,995	2,249	2,494	2,494	
TOTAL AVAILABLE FINANCING	2,914	3,688	4,803	4,803	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	1,800	1,950	1,800	1,800	
Services and Supplies	829	1,039	2,000	2,000	
Structure and Improvements	-0-	1,530	-0-	-0-	
Contingencies			1,003	1,003	0853
TOTAL BUDGET REQUIREMENTS	2,629	4,519	4,803	4,803	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
TEMPLETON CEMETERY **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND		Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
		Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
TEMPLETON CEMETERY	0854	27,218,123	757,486	% 5% %	% 10% %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			24,050	24,050	
Property Taxes - Prior Years	300	181	100	100	
Interest	3,998	5,907	5,500	5,500	
Homeowners	249	253	264	264	
Business Inventory	73	100	216	216	
Sale of Plots	2,350	4,046	3,500	3,500	0854
Other	252	600	-0-	-0-	
Property Tax Allocation	4,469	5,473	5,835	5,835	
TOTAL AVAILABLE FINANCING	11,691	16,560	39,465	39,465	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	4,288	4,853	5,000	5,000	
Services and Supplies	3,666	4,105	5,000	5,000	
Structures and Improvements	-0-	-0-	10,000	10,000	
Equipment	-0-	-0-	5,000	5,000	0854
Provision for Reserves			14,465	14,465	
TOTAL BUDGET REQUIREMENTS	7,953	8,958	39,465	39,465	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ARROYO GRANDE RESOURCE CONSERVATION **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 1980 - 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
			%	%				
ARROYO GRANDE RESOURCE CONSERVATION 0858			5%	10%				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 - 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 - 80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 - 81 (4)	Estimated Revenue Approved 19 80 - 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			55	55	
Interest	78	190	100	100	
Other In-Lieu Taxes	1,280	2,500	2,500	2,500	
Tree Registration	(47)	25	25	25	
Federal Aid - Other	1,513	1,500	1,500	1,500	0858
Taxes - Augmentation Funds	-0-	2,000	-0-	-0-	
Other	-0-	55	220	220	
TOTAL AVAILABLE FINANCING	2,867	6,270	4,400	4,400	

Expenditure Classification (7)	Actual Expenditures 19 78 - 79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 - 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 - 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Services and Supplies	4,468	6,222	4,400	4,400	
TOTAL BUDGET REQUIREMENTS	4,468	6,222	4,400	4,400	0858

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
LAS TABLAS RESOURSE CONSERVATION **DISTRICT BUDGET DETAIL BUDGET**
FOR FISCAL YEAR 19 80 . 81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
			%	%				
LAS TABLAS RESOURCE CONSERVATION 0868			5 %	10 %				
			%	%				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78 . 79 (2)	Actual ☒ Estimated ☐ Revenues 19 79 . 90 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80 . 81 (4)	Estimated Revenue Approved 19 80 . 81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			236	236	
Interest	84	210	70	70	
Other In-Lieu Taxes	2,500	2,500	2,500	2,500	
Sale of Fixed Assets	47	10	-0-	-0-	
Other	319	2,214	-0-	-0-	
TOTAL AVAILABLE FINANCING	2,950	4,934	2,806	2,806	0868

Expenditure Classification (7)	Actual Expenditures 19 79 . 78 (8)	Actual ☒ Estimated ☐ Expenditure 19 79 . 80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80 . 81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	1,235	1,660	1,368	1,368	
Services and Supplies	1,293	3,037	1,438	1,438	
Equipment	300	-0-			0868
TOTAL BUDGET REQUIREMENTS	2,828	4,697	2,806	2,806	

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
UPPER SALINAS RESOURCE CONSERVATION DISTRICT BUDGET DETAIL BUDGET
FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

FUND	Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
	Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
UPPER SALINAS RESOURCE CONSERVATION 0888			% 5% %	% 10% %				

ANALYSIS OF REVENUE BY SOURCE

Source-Description (1)	Actual Revenues 19 78-79 (2)	Actual ☒ Estimated ☐ Revenues 19 79-80 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 80-81 (4)	Estimated Revenue Approved 19 80-81 (5)	Fund Identification—Other Than General (6)
Fund Balance Available			366	366	
Interest	185	368	150	150	
Other In-Lieu Taxes	4,280	4,309	4,309	4,309	
Sale of Fixed Assets	94	-0-	-0-	-0-	
Federal Aid Other	300	5,713	-0-	-0-	0888
Other	-0-	15	-0-	-0-	
TOTAL AVAILABLE FINANCING	4,859	10,405	4,825	4,825	

Expenditure Classification (7)	Actual Expenditures 19 78-79 (8)	Actual ☒ Estimated ☐ Expenditure 19 79-80 (9)	Expenditures Estimates Requested ☐ Recommended ☒ 19 80-81 (10)	Approved/Adopted By Board (11)	Fund Identification—Other Than General (12)
Salaries and Employee Benefits	2,233	2,147	2,737	2,737	
Services and Supplies	1,361	7,892	2,088	2,088	
Equipment	559	-0-			0888
TOTAL BUDGET REQUIREMENTS	4,153	10,039	4,825	4,825	

TAX ALLOCATION SUMMARY
FOR
SCHOOLS

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 19 80 - 81

DISTRICT BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	MEANS OF FINANCING				REQUIREMENTS		
(1)	Fund Balance Available (2)	Estimated Revenue (3)	Interfund Transfers (4)	Totals Means of Financing (5)	Expenditure Appropriation (6)	Provisions for Reserves (Increase or new reserve) (7)	Total Requirements (8)
JUNIOR COLLEGE DISTRICTS							
SLO Community College 1303	938,483	3,233,659	-0-	4,172,142	4,172,142	-0-	4,172,142
Allan Hancock Jr. College 1309	205	9,505	-0-	9,710	9,710	-0-	9,710
TOTAL JUNIOR COLLEGE DISTS.	938,688	3,243,164	-0-	4,181,852	4,181,852	-0-	4,181,852
UNIFIED SCHOOL DISTRICTS							
Templeton 1231	63,480	378,406	-0-	441,886	441,886	-0-	441,886
San Luis Coastal 1234	3,122,653	8,884,504	-0-	12,007,157	12,007,157	-0-	12,007,157
Lucia Mar 1253	1,010,777	3,714,076	-0-	4,724,853	4,724,853	-0-	4,724,853
Atascadero 1273	495,394	2,380,364	-0-	2,875,758	2,875,758	-0-	2,875,758
Shandon 1293	63,674	171,764	-0-	235,438	235,438	-0-	235,438
TOTAL UNIFIED SCHOOL DISTS.	4,755,978	15,529,114	-0-	20,285,092	20,285,092	-0-	20,285,092
HIGH SCHOOL DISTRICTS							
Coast Union 1223	46,005	401,262	-0-	447,267	447,267	-0-	447,267
Paso Robles Union 1225	140,585	919,139	-0-	1,059,724	1,059,724	-0-	1,059,724
Santa Maria Union 1227	853	36,905	-0-	37,758	37,758	-0-	37,758
TOTAL HIGH SCHOOL DISTS.	187,443	1,357,306	-0-	1,544,749	1,544,749	-0-	1,544,749
ELEMENTARY SCHOOL DISTRICTS							
Cambria Union 1203	21,957	126,518	-0-	148,475	148,475	-0-	148,475
Cayucos 1205	107,313	77,061	-0-	184,374	184,374	-0-	184,374
Cuyama 1207	866	37,525	-0-	38,391	38,391	-0-	38,391
Santa Maria Joint Union 1208	5	194	-0-	199	199	-0-	199
Fairview 1211	31,362	-0-	-0-	31,362	31,362	-0-	31,362
Paso Robles Union 1213	157,021	651,545	-0-	808,566	808,566	-0-	808,566
Phillips 1214	38,986	22,836	-0-	61,822	61,822	-0-	61,822
Pleasant Valley Jt. Union 1217	27,851	6,435	-0-	34,286	34,286	-0-	34,286
San Miguel Joint Union 1221	32,963	71,345	-0-	104,308	104,308	-0-	104,308
TOTAL ELEMENTARY SCHOOL DISTS.	418,324	993,459	-0-	1,411,783	1,411,783	-0-	1,411,783
AREAWIDE SCHOOLS							
Coast Union Elementary 1311	7,968	378,235	-0-	386,203	386,203	-0-	386,203
Paso Robles Joint Union 1312	10,689	512,158	-0-	522,847	522,847	-0-	522,847
TOTAL AREAWIDE SCHOOLS	18,657	890,393	-0-	909,050	909,050	-0-	909,050
OTHER SCHOOL FUNDS							
County School Service -Capital Outlay 1307	-0-	151,524	-0-	151,524	151,524	-0-	151,524
County School Service 1308	1,763,481	343,816	-0-	2,107,297	2,107,297	-0-	2,107,297
School Dist. Equalization 1310	-0-	839,111	-0-	839,111	839,111	-0-	839,111
Physically Handicapped 1314	-0-	248,952	-0-	248,952	248,952	-0-	248,952
Mentally Handicapped 1315	-0-	148,950	-0-	148,950	148,950	-0-	148,950
Developmental Center 1317	-0-	187,604	-0-	187,604	187,604	-0-	187,604
TOTAL OTHER SCHOOL FUNDS	1,763,481	1,919,957	-0-	3,683,438	3,683,438	-0-	3,683,438
TOTAL SCHOOL DISTRICTS	8,082,571	23,933,393	-0-	32,015,964	32,015,964	-0-	32,015,964

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 12

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET

FOR FISCAL YEAR 19 80 - 81

DISTRICT AND FUND (1)		Fund Balance (Per Auditor) As of June 30, 19____ Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable Encumbrances (3)	Reserves: General and ACO Fund (4)	Reserves: Other Reserves (5)	Fund Balance Available to Finance the Current Year Budget Actual ☒ Estimated ☐ (6)
JUNIOR COLLEGE DISTRICTS						
SLO Community College	1303	938,483	-0-	-0-	-0-	938,483
Allan Hancock Jr. College	1309	205	-0-	-0-	-0-	205
TOTAL JUNIOR COLLEGE DISTS.		938,688	-0-	-0-	-0-	938,688
UNIFIED SCHOOL DISTRICTS						
Templeton	1231	63,480	-0-	-0-	-0-	63,480
San Luis Coastal	1234	3,122,653	-0-	-0-	-0-	3,122,653
Lucia Mar	1253	1,010,777	-0-	-0-	-0-	1,010,777
Atascadero	1273	495,394	-0-	-0-	-0-	495,394
Shandon	1293	63,674	-0-	-0-	-0-	63,674
TOTAL UNIFIED SCHOOL DISTS.		4,755,978	-0-	-0-	-0-	4,755,978
HIGH SCHOOL DISTRICTS						
Coast Union	1223	46,005	-0-	-0-	-0-	46,005
Paso Robles Union	1225	140,585	-0-	-0-	-0-	140,585
Santa Maria Union	1227	853	-0-	-0-	-0-	853
TOTAL HIGH SCHOOL DISTS.		187,443	-0-	-0-	-0-	187,443
ELEMENTARY SCHOOL DISTRICTS						
Cambria Union	1203	21,957	-0-	-0-	-0-	21,957
Cayucos	1205	107,313	-0-	-0-	-0-	107,313
Cuyama	1207	866	-0-	-0-	-0-	866
Santa Maria Joint Union	1208	5	-0-	-0-	-0-	5
Fairview	1211	31,362	-0-	-0-	-0-	31,362
Paso Robles Union	1213	157,021	-0-	-0-	-0-	157,021
Phillips	1214	38,986	-0-	-0-	-0-	38,986
Pleasant Valley Jt. Union	1217	27,851	-0-	-0-	-0-	27,851
San Miguel Joint Union	1221	32,963	-0-	-0-	-0-	32,963
TOTAL ELEMENTARY SCHOOL DISTS.		418,324	-0-	-0-	-0-	418,324
AREAWIDE SCHOOL						
Coast Union Elementary	1311	7,968	-0-	-0-	-0-	7,968
Paso Robles Joint Union	1312	10,689	-0-	-0-	-0-	10,689
TOTAL AREAWIDE		18,657	-0-	-0-	-0-	18,657
OTHER SCHOOL FUNDS						
County School Service -Capital Outlay	1307	-0-	-0-	-0-	-0-	-0-
County School Service	1308	1,763,481	-0-	-0-	-0-	1,763,481
School Dist. Equalization	1310	-0-	-0-	-0-	-0-	-0-
Physically Handicapped	1314	-0-	-0-	-0-	-0-	-0-
Mentally Handicapped	1315	-0-	-0-	-0-	-0-	-0-
Developmental Center	1317	-0-	-0-	-0-	-0-	-0-
TOTAL OTHER SCHOOL FUNDS		1,763,481	-0-	-0-	-0-	1,763,481
TOTAL SCHOOL DISTRICTS		8,082,571	-0-	-0-	-0-	8,082,571

TAX ALLOCATION SUMMARY
FOR
OTHER AGENCIES

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR FISCAL YEAR 1980-81

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND (1)	MEANS OF FINANCING: Fund Balance Available (2)	Estimated Revenue (3)	Interfund Transfers (4)	Totals Means of Financing (5)	REQUIREMENTS: Expenditure Appropriation (6)	Provisions for Reserves (Increase or new reserve) (7)	Total Requirements (8)
AGENCIES SERVED BY TAX COLLECTIONS ONLY							
GARDEN FARMS CO. WATER 0166	220	4,113	-0-	4,333	4,333	-0-	4,333
SANTA MARIA VALLEY CO. WATER	70	5,190	-0-	5,260	5,260	-0-	5,260
CAMBRIA COMMUNITY HOSPITAL	496	27,468	-0-	27,964	27,964	-0-	27,964
CAYUCOS SANITARY 0223	1,443	71,649	-0-	73,092	73,092	-0-	73,092
CITY OF ARROYO GRANDE 0227	20,835	487,622	-0-	508,457	508,457	-0-	508,457
CITY OF ATASCADERO 0229	6,085	477,494	-0-	483,579	483,579	-0-	483,579
CITY OF GROVER CITY 0231	14,987	252,969	-0-	267,956	267,956	-0-	267,956
CITY OF MORRO BAY 0232	21,137	587,015	-0-	608,152	608,152	-0-	608,152
CITY OF PASO ROBLES 0233	21,475	596,306	-0-	617,781	617,781	-0-	617,781
CITY OF PISMO BEACH 0234	21,455	254,265	-0-	275,720	275,720	-0-	275,720
CITY OF SAN LUIS OBISPO 0235	56,236	1,375,011	-0-	1,431,247	1,431,247	-0-	1,431,247
SANTA MARIA VALLEY RES. 0368	7	577	-0-	584	584	-0-	584
CUYAMA VALLEY RESOURCE 0378	6	533	-0-	539	539	-0-	539
PORT SAN LUIS HARBOR 0473	7,920	419,148	-0-	427,068	427,068	-0-	427,068
CALIF. VALLEY COMM. SRVC. 0474	583	25,211	-0-	25,794	25,794	-0-	25,794
NIPOMO COMMUNITY SERVICE 0475	3,430	38,425	-0-	41,855	41,855	-0-	41,855
CAMBRIA COMMUNITY SERVICE 0476	5,079	187,669	-0-	192,748	192,748	-0-	192,748
SAN SIMEON ACRES COMM. SRVC.	243	15,036	-0-	15,279	15,279	-0-	15,279
TEMPLETON COMMUNITY SRVC. 0478	317	18,588	-0-	18,905	18,905	-0-	18,905
NIPOMO SEWER MAIN 0480	-0-	2,509	-0-	2,509	2,509	-0-	2,509
NIPOMO DRAIN MAIN 0481	-0-	2,509	-0-	2,509	2,509	-0-	2,509
GROVER CITY ST. LIGHTING #1	-0-	27,470	-0-	27,470	27,470	-0-	27,470
AVILA BEACH CO. WATER (FIRE)	1,129	21,841	-0-	22,970	22,970	-0-	22,970
AVILA BEACH CO. WATER (SANI)	-0-	15,853	-0-	15,853	15,853	-0-	15,853
TOTAL	183,153	4,914,471	-0-	5,097,624	5,097,624	-0-	5,097,624

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET

FOR FISCAL YEAR 19 80 - 81

DISTRICT AND FUND (1)		Fund Balance (Per Auditor) As of June 30, 19____ Actual ☐ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Fund Balance Available to Finance the Current Year Budget Actual ☐ Estimated ☐ (6)
				Reserves		
			Encumbrances (3)	General and ACO Fund (4)	Other Reserves (5)	
AGENCIES SERVED BY TAX COLLECTIONS ONLY						
GARDEN FARMS CO. WATER	0166	220	-0-	-0-	-0-	220
SANTA MARIA VALLEY CO. WATER	0198	70	-0-	-0-	-0-	70
CAMBRIA COMMUNITY HOSPITAL	0213	496	-0-	-0-	-0-	496
CAYUCOS SANITARY	0223	1,443	-0-	-0-	-0-	1,443
CITY OF ARROYO GRANDE	0227	20,835	-0-	-0-	-0-	20,835
CITY OF ATASCADERO	0229	6,085	-0-	-0-	-0-	6,085
CITY OF GROVER CITY	0231	14,987	-0-	-0-	-0-	14,987
CITY OF MORRO BAY	0232	21,137	-0-	-0-	-0-	21,137
CITY OF PASO ROBLES	0233	21,475	-0-	-0-	-0-	21,475
CITY OF PISMO BEACH	0234	21,455	-0-	-0-	-0-	21,455
CITY OF SAN LUIS OBISPO	0235	56,236	-0-	-0-	-0-	56,236
SANTA MARIA VALLEY RES.	0368	7	-0-	-0-	-0-	7
CUYAMA VALLEY RESOURCES	0378	6	-0-	-0-	-0-	6
PORT SAN LUIS HARBOR	0473	7,920	-0-	-0-	-0-	7,920
CALIF. VALLEY COMM. SRVC.	0474	583	-0-	-0-	-0-	583
NIPOMO COMMUNITY SERVICE	0475	3,430	-0-	-0-	-0-	3,430
CAMBRIA COMMUNITY SERVICE	0476	5,079	-0-	-0-	-0-	5,079
SAN SIMEON ACRES COMM. SRVC.	0477	243	-0-	-0-	-0-	243
TEMPLETON COMMUNITY SRVC.	0478	317	-0-	-0-	-0-	317
NIPOMO SEWER MAIN	0480	-0-	-0-	-0-	-0-	-0-
NIPOMO DRAIN MAIN	0481	-0-	-0-	-0-	-0-	-0-
GROVER CITY ST. LIGHTING #1	0528	-0-	-0-	-0-	-0-	-0-
AVILA BEACH CO. WATER (FIRE)	0895	1,129	-0-	-0-	-0-	1,129
AVILA BEACH CO. WATER (SANI)	0896	-0-	-0-	-0-	-0-	-0-
TOTAL		183,153	-0-	-0-	-0-	183,153

DEBT SERVICE REQUIREMENTS

FOR

SCHOOLS

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 80-81

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 78-79		Actual/Estimated Expenditures 19 79-80		Requirements for Budget Year 19 80-81			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1535 SLO COMMUNITY COLLEGE	682,707	510,000	654,817	580,000	622,361	655,000	657,628	1,934,989
TOTAL COLLEGES	682,707	510,000	654,817	580,000	622,361	655,000	657,628	1,934,989
ELEMENTARY SCHOOLS								
1405 Arroyo Grande Union	8,619	30,000	7,406	30,000	6,200	30,000	32,500	68,700
1406 Atascadero 1960/1965	2,275	20,000	1,575	20,000	613	35,000	-0-	35,613
1413 Branch	213	2,000	128	2,000	42	2,000	-0-	2,042
1414 Bellevue	1,620	3,000	1,500	3,000	1,380	3,000	3,630	8,010
1435 Los Ranchos	2,254	8,000	1,970	8,000	1,682	8,000	8,697	18,379
1444 Nipomo Union	2,714	16,000	2,212	12,000	1,754	12,000	1,148	14,902
1447 Oceano	500	5,000	300	5,000	100	5,000	-0-	5,100
1467 San Luis Obispo	12,729	61,000	10,666	51,000	3,603	61,000	30,884	100,487
1481 Sunnyside	1,066	6,000	878	3,000	743	3,000	3,304	7,047
TOTAL ELEMENTARY SCHOOLS	31,990	151,000	26,635	144,000	21,117	159,000	80,163	260,280
HIGH AND UNIFIED SCHOOLS								
1493 Arroyo Grande Union 57/58/59 61/63/64	4,300	80,000	1,590	40,000	180	10,000	-0-	10,180
1502 Atascadero Union	1,360	40,000	-0-	-0-	-0-	-0-	-0-	-0-
1511 Coast Joint Union	15,600	13,000	14,950	15,000	14,200	16,000	15,200	45,400
1523 San Luis Obispo 53/56/61/62	12,613	88,000	9,668	88,000	6,723	88,000	57,389	152,112
1543 Templeton	1,680	12,000	1,200	12,000	720	12,000	12,120	24,840
1544 Shandon	12,750	10,000	12,250	15,000	11,500	15,000	5,375	31,375
TOTAL HIGH & UNIFIED SCHOOLS	48,303	243,000	39,658	170,000	33,323	141,000	90,084	264,407
IMPROVEMENT BOND ACT OF 1915								
0800 Assessment Dist.#28-Cayucos	4,562	8,000	4,000	8,000	3,833	6,000	12,833	22,666
1030 Cayucos Sanitary Sewer Improv.	102	4,805	-0-	-0-	-0-	-0-	-0-	-0-
1120 Atascadero Assessment Dist.#1	163,450	121,000	158,270	85,000	151,620	90,000	170,810	412,430
1121 Atascadero Assessment Dist.#2	1,263	1,000	1,225	500	1,175	500	1,088	2,763
1140 Cambria Sewer	96,076	62,000	91,850	47,000	93,323	60,000	106,662	259,985
1141 Cambria Assessment Dist.#2	206,474	5,057	182,500	55,000	179,500	60,000	154,750	394,250
1150 Arroyo Grande Assess.Dist.#1	75,994	100,000	90,230	33,000	85,820	45,000	92,910	223,730
1160 Cayucos Sewer Assess.Dist.#1	5,178	2,000	5,123	3,000	4,960	3,000	5,480	13,440
1174 El Morro Assess. Dist.#1	11,203	5,679	11,040	5,000	10,753	5,000	10,377	26,130
1180 Nipomo Assess. Dist.#2	43,000	17,840	14,630	15,000	13,750	15,000	21,875	50,625
1190 Templeton Assess. Dist.#1	15,275	8,000	15,050	7,000	14,450	8,000	15,225	37,675
1200 Cambria Assessment Dist.#15	3,372	3,000	3,264	3,000	3,072	3,000	4,536	10,608
TOTAL 1915 IMPROVEMENT BONDS	419,873	338,381	577,182	261,500	562,256	295,500	596,546	1,454,302

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 80 - 81

	MEANS OF FINANCING									Tax Rate on Secured Roll (19)
	Fund Balance as of June 30, 19 80 (10)	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Property Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy			
		Interest & Principal Due & Unpaid June 30, 19 80 (11)	Uncancelled General Reserves (12)				Total (16)	Unsecured (17)	Secured (18)	
1535	2,286,504	-0-	1,016,054	1,270,450	28,066	1,298,516	636,473	17,060	619,413	06
OTAL	2,286,504	-0-	1,016,054	1,270,450	28,066	1,298,516	636,473	17,060	619,413	
405	74,363	-0-	26,047	48,316	1,612	49,928	18,772	647	18,125	.03
406	50,476	-0-	15,525	34,951	-0-	34,951	662	662	-0-	.00
413	2,514	-0-	508	2,006	-0-	2,006	36	36	-0-	.00
414	5,074	-0-	257	4,817	99	4,916	3,094	41	3,053	.03
435	12,062	-0-	4,481	7,581	336	7,917	10,462	1,715	8,747	.04
444	3,981	-0-	1,148	2,833	968	3,801	11,101	219	10,882	.04
447	6,781	-0-	1,863	4,918	-0-	4,918	182	182	-0-	.00
467	44,615	-0-	8,169	36,446	3,351	39,797	60,690	3,642	57,048	.04
481	12,874	-0-	11,957	917	401	1,318	5,729	84	5,645	.01
TAL	212,740	-0-	69,955	142,785	6,767	149,552	110,728	7,228	103,500	
493	37,354	-0-	27,625	9,729	-0-	9,729	451	451	-0-	.00
502	24,964	-0-	24,964	-0-	-0-	-0-	-0-	-0-	-0-	.00
511	22,839	-0-	7,602	15,237	1,046	16,283	29,117	248	28,869	.04
523	88,845	-0-	44,398	44,447	3,415	47,862	104,250	1,637	102,613	.02
543	15,852	-0-	2,822	13,030	473	13,503	11,337	312	11,025	.05
544	21,850	-0-	8,688	13,162	214	13,376	18,499	948	17,551	.12
TAL	211,704	-0-	116,099	95,605	5,148	100,753	163,654	3,596	160,058	
300	14,076	-0-	-0-	14,076	-0-	14,076	-0-	-0-	-0-	
030	1,583	-0-	-0-	1,583	-0-	1,583	-0-	-0-	-0-	
20	274,653	-0-	-0-	274,653	-0-	274,653	-0-	-0-	-0-	
21	2,191	-0-	-0-	2,191	-0-	2,191	-0-	-0-	-0-	
40	171,382	-0-	-0-	171,382	-0-	171,382	-0-	-0-	-0-	
41	301,691	-0-	-0-	301,691	-0-	301,691	-0-	-0-	-0-	
50	159,011	-0-	-0-	159,011	-0-	159,011	-0-	-0-	-0-	
60	11,780	-0-	-0-	11,780	-0-	11,780	-0-	-0-	-0-	
74	17,923	-0-	-0-	17,923	-0-	17,923	-0-	-0-	-0-	
80	32,591	-0-	-0-	32,591	-0-	32,591	-0-	-0-	-0-	
90	29,220	-0-	-0-	29,220	-0-	29,220	-0-	-0-	-0-	
00	7,812	-0-	-0-	7,812	-0-	7,812	-0-	-0-	-0-	
AL	1,023,913	-0-	-0-	1,023,913	-0-	1,023,913	-0-	-0-	-0-	

DEBT SERVICE REQUIREMENTS
FOR
SPECIAL DISTRICTS

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 80 - 81

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 78 - 79		Actual/Estimated Expenditures 19 79 - 80		Requirements for Budget Year 19 80 - 81			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
SANITARY DISTRICTS								
1103 Oceano Sanitary 1966	14,100	5,000	13,900	5,000	13,700	5,000	11,750	30,450
1130 Oceano Sanitary 1967	6,840	5,000	6,640	5,000	6,440	5,000	7,120	18,560
1133 Avila Sanitary 1968	3,019	5,000	2,756	5,000	2,494	5,000	6,116	13,610
TOTAL SANITARY DISTRICTS	23,959	15,000	23,296	15,000	22,634	15,000	24,986	62,620
SANITATION DISTRICTS								
1109 Atascadero County Sanitation	35,400	15,000	34,500	15,000	33,600	20,000	26,200	79,800
1039 So. SLO Co. Sani. 65 A&B	35,670	50,000	33,725	50,000	31,750	50,000	54,888	136,638
TOTAL SANITATION DISTRICTS	71,070	65,000	68,225	65,000	65,350	70,000	81,088	216,438
LIGHTING DISTRICTS								
0796 Improvement Area #1	12,825	10,000	12,175	10,000	11,525	10,000	15,425	36,950
TOTAL LIGHTING DISTRICTS	12,825	10,000	12,175	10,000	11,525	10,000	15,425	36,950
COMMUNITY SERVICES								
1083 San Simeon Acres Comm. Service	6,178	5,000	5,898	5,000	5,595	6,000	8,633	20,228
TOTAL COMMUNITY SERVICES	6,178	5,000	5,898	5,000	5,595	6,000	8,633	20,228
FLOOD CONTROL & WATER CONSERV.DISTS.								
0793 SLO Co. Zone No. 3 1966 A	97,966	75,000	93,910	80,000	90,140	85,000	133,145	308,285
0794 SLO Co. Zone No. 3 1966 B	219,828	85,000	214,940	100,000	209,190	115,000	-0-	324,190
0795 SLO Co. Zone No. 3 1966 C	235,588	50,000	232,288	60,000	228,388	140,000	-0-	368,388
TOTAL F.C. & W.C. DISTRICTS	553,382	210,000	541,138	300,000	527,718	340,000	133,145	1,000,863
WATERWORKS DISTRICTS								
0792 Waterworks #6 -Santa Margarita	6,938	5,000	6,700	10,000	6,225	10,000	2,875	19,100
1172 SLO Co. Waterworks #1-Zone A	2,248	444	2,248	444	2,225	466	1,346	4,037
TOTAL WATERWORKS DISTRICTS	9,186	5,444	8,948	10,444	8,450	10,466	4,221	23,137
COUNTY SERVICE AREAS								
1189 CSA #16 -Improvement Area #1	6,700	1,000	6,650	1,000	6,600	1,000	3,275	10,875
TOTAL COUNTY SERVICE AREAS	6,700	1,000	6,650	1,000	6,600	1,000	3,275	10,875

State Controller
County Budget Act
1964

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 80 - 81

	MEANS OF FINANCING									Tax Rate on Secured Roll (19)
	Fund Balance as of June 30, 19 80	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			
		Interest & Principal Due & Unpaid June 30, 19 80	Uncancelled General Reserves				Total	Unsecured	Secured	
	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
03	88,104		57,654	30,450	-0-	30,450	-0-	-0-	-0-	.00
30	15,633		12,073	3,560	15,000	18,560	-0-	-0-	-0-	.00
33	24,787		11,177	13,610	-0-	13,610	-0-	-0-	-0-	.00
TAL	128,524		68,831	47,620	15,000	62,620	-0-	-0-	-0-	.00
9	41,509		5,423	36,086	-0-	36,086	43,714	19	43,695	.13
39	102,130		38,768	63,362	-0-	63,362	73,276	25	73,251	.12
TAL	143,639		44,191	99,448	-0-	99,448	116,990	44	116,946	
6	19,275		838	18,437	298	18,735	18,215	1	18,214	.59
AL	19,275		838	18,437	298	18,735	18,215	1	18,214	
3	28,513		18,404	10,109	30	10,139	10,089	1,361	8,728	.35
AL	28,513		18,404	10,109	30	10,139	10,089	1,361	8,728	
3	235,666		105,448	130,218	12,599	142,817	165,468	5,522	159,946	.13
4	238,693		238,693	-0-	324,190	324,190	-0-	-0-	-0-	.00
5	446,994		446,994	-0-	368,388	368,388	-0-	-0-	-0-	.00
AL	921,353		791,135	130,218	705,177	835,395	165,468	5,522	159,946	
2	20,300		14,784	5,516	1,458	6,974	12,126	111	12,015	.43
2	851		77	774	619	1,393	2,644	7	2,637	1.60
AL	21,151		14,861	6,290	2,077	8,367	14,770	118	14,652	
	6,273		4,522	1,751	1,464	3,215	7,660	143	7,517	1.40
L	6,273		4,522	1,751	1,464	3,215	7,660	143	7,517	

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